

Agency: Commerce, Community and Economic Development**Grants to Named Recipients (AS 37.05.316)****Grant Recipient: Bristol Bay Area Health Corporation****Federal Tax ID: 92-0044965****Project Title:****Project Type:** Remodel, Reconstruction and Upgrades**Bristol Bay Area Health Corporation - Facility Expansion****State Funding Requested: \$2,000,000**
One-Time Need**House District: 37 / S****Brief Project Description:**

There is one project planned for Phase 1, the large expansion to Building 401 at Kanakanak Hospital for the relocation and consolidation of Dental Care, Patient Admitting and Accounts, Health Information Services, and Social Services.

Funding Plan:

Total Project Cost:	\$9,511,550
Funding Already Secured:	(\$0)
FY2012 State Funding Request:	(\$2,000,000)
Project Deficit:	\$7,511,550

Funding Details:

With the assistance of tribes in the region, BBAHC is applying to HUD, Indian Health Service and other agencies for this Phase 1 project expansion to Kanakanak Hospital, a Critical Access Hospital serving all community members.

Detailed Project Description and Justification:

This project initially involves a large expansion to Building 401, the Kanakanak Hospital and Clinics Facility. The expansion will allow Dental Care to expand to almost three times its present size. It will also consolidate all of Dental Care into one location where it currently resides in two. The expansion will also relocate and consolidate the following patient support services into one location: Patient Admitting, Patient Accounts, Health Information Services, and Social Services. By combining these similar functions adjacent to the new Lobby and patient entrance, patient convenience and staff operations should increase significantly. This new expansion will require the demolition of the Dental Annex, Building 310, and the relocation of the Maintenance Garage, Building 402. The Maintenance Garage will be relocated near the existing Boiler Plant and begin the creation of the Facility Support Zone.

Affected Department	Type	DGSF	Project Cost
Dental Care	Expansion	7,340	
Patient Admit/Accounts	Expansion	2,185	
Health Information Services	Expansion	2,200	
Public Facilities (Lobby)	Expansion	1,381	
Social Services	Expansion	600	

Total Project Snapshot Report

2011 Legislature

TPS Report 56304v2

Total		13,706	9,281,550
Building 310	Demolition	(1,000)	30,000
Building 402	Relocation	2,800	200,000

Results

The two important results in Phase 1 projects is the net increase of new space - which will allow for eventual backfill projects, and the enlargement and consolidation of the Dental Care department which should increase staff efficiency and patient workload.

Project Type	DGSF Affected	Project Cost
Expansion	13,706	9,281,550
Demolition	1,000	30,000
Relocation	2,800	200,000
Total		\$9,511,550

Project Timeline:

August 2011 to December 2011, 100% Design and Cost Estimates
January to February 2012 Procurement for Construction Contract
March 2012 to December 2013 Construction
February 2014 Phase 1 Expansion Operational

The majority of the expenditures will be from March 2012 to January 2014

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Bristol Bay Area Health Corporation

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Has this project been through a public review process at the local level and is it a community priority? ☒ Yes ☐ No



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Introduction

Background

Kanakanak Hospital - 4 miles southwest of City of Dillingham on a bluff overlooking Nushagak Bay - serves as the center of the BBAHC by providing significant outpatient and inpatient healthcare other than tertiary care (Alaska Native/American Indian patients requiring higher levels of care will travel by air to Anchorage to be cared for at the Alaska Native Medical Center). The Hospital and its numerous out-buildings are situated on 85.5 acres of land currently owned by the Indian Health Services (IHS).

Kanakanak Hospital began as a response to the Spanish influenza, the “Big Sickness,” brought to the area in 1919. Soon after, the Kanakanak school was remodeled and converted to a hospital – the region’s first permanent medical facility. Later, the Alaska Native Service under the Bureau of Indian Affairs assumed control of the Hospital only to give way to Indian Health Service in 1955.

The Bristol Bay Area Health Corporation (a consortium of tribes in Southwest Alaska formed in 1973) assumed management of the Kanakanak Hospital and the Bristol Bay Area Service Unit from the Indian Health Service in 1980. The Bristol Bay Area Health Corporation (BBAHC) serves Alaska Native/American Indian populations, which include all three of the major Alaska Native ethnic groups: Yupik Eskimo, Aleut, and Dena’ina. A wide array of health care services is provided to 5,942¹ Alaska Native and Indian beneficiaries (total area population of 7,876¹) in 34 communities spread throughout an area that covers 46,417 square miles (approximately the size of Ohio). In addition, because Kanakanak is the only hospital in the region, health care services are offered to non-Native residents on a fee-for-service basis as decided by the native villages in the region and authorized by the BBAHC compact with the Indian Health Service. Limited, primary healthcare is delivered directly to 27 communities by village-based clinics. Subregional clinics have been established in or near 3 communities: Togiak, Iliamna (owned by Southcentral Foundation), and Chignik. These subregional clinics provide - to a greater or lesser extent - additional primary and some ancillary services for their surrounding communities and, at times, house a midlevel provider for those needing a higher level of service.

Prior to this Master Plan, The Innova Group conducted research and analysis in order to determine the distribution of healthcare service assets through its Regional Health Services Delivery Plan Report. BBAHC determined to retain to Kanakanak Hospital the balance of healthcare assets not currently serving the village-based clinics and subregional clinics. Based on this determination, the Kanakanak Hospital Master Plan could proceed.

Problem

BBAHC contracted with The Innova Group in order to determine feasible, on-campus growth that would provide a sufficient level of health care services for native populations. Population and workload analysis previously provided within the scope of services indicated that population growth in the Bristol Bay Area would be minimal through the year 2025, but that workloads could be increased. One of the major inhibitors to workload growth was the significant lack of space within Primary Care, Specialty Care, Dental Care, and Optometry. Even though provider staffing is oftentimes sufficient, the lack of space is hindering productivity.

It is necessary for many Area patients to travel by air to Kanakanak in order to obtain medical services not available at their Village-based Clinics, but many patients are opting to travel to Anchorage for care instead. Also, specialty care is provided at the hospital by specialists on established schedules, but these schedules are often established by the amount of available exam room space. As these schedules are not always convenient to patients, patients are forced to travel to Anchorage for their care. So, lack of space determines the schedules which in turn have a detrimental effect on workloads.

¹ Refer to Appendix A for sources of statistical information.



The Hospital does not provide tertiary care nor would the minimal workloads justify this level of service. As with patients traveling for specialty care, patients in the Area travel to Anchorage for Tertiary Care. Many of these patients need follow-up care at Kanakanak, but often do not. One reason is the lack of coordination between Anchorage facility staff and Kanakanak staff. But, another reason is the lack of services. For instance, an important service for post treatment care is Physical Therapy, but the Hospital is limited to a single space - a converted Acute Care Unit Patient Bedroom.

Another factor that may hinder patient visits, is the lack of adequate on-campus patient lodging. Currently, there are 6 patient bedrooms with shared bathrooms on the 2nd floor above the Administration in Building 301. This area is neither close to hospital or clinic functions nor easily monitored.

In addition to clinics being undersized – in some cases, significantly – clinics or other departments providing direct patient care are scattered throughout the campus. In many instances, patient care services are housed in buildings not designed for those functions. A number of these buildings are temporary or mobile homes and in poor condition. Patient and staff travel to these buildings is usually on bare ground as improved drives, parking areas and sidewalks do not exist. Besides direct patient care, supporting services or departments are also scattered throughout the site without consideration for efficient departmental adjacencies. This hinders staff efficiency.

The site – while beautiful – contains a number of problems, in addition to the ownership issue. The use of this site has been medical services since the introduction of the Spanish influenza in 1919. Various underground and above ground tanks used on this property had leaked their fuels and other liquids for decades before their discovery. As the cost for remediation is high, little has been done. Another site issue is the steady soil erosion along Bristol Bay. Although at the current rate, it would be many years before this erosion would impact the hospital functions, prudence requires action in the near future. Another problem has been revealed by the erosion – burial sites. As graves have been exposed, BBAHC has reinterred the remains on another portion of the site.

These and other site problems have been well-identified by previous studies commissioned by BBAHC and IHS and, while challenging, they do not pose insurmountable challenges to the master planned solution contained herein.

Solution

Once the space program was determined, the scale of growth was understood in terms of existing facilities and allowable site usage. Notwithstanding future staff quarters, the facilities needed to expand by approximately 80%. This could be easily accomplished within the site and the current campus layout.

Initially, the campus layout was analyzed for its potential for “zoning,” or grouping, like departments. The current campus layout suggested the following:

1. **The Medical Core Zone** consists of Buildings 301, 301A, and 401 and the area around them. It was clear that Buildings 304, 310, and 303 had exceeded their usefulness and should be demolished. This Medical Core was the area most visible to patients and should continue to function for patient-driven services. Building 324, because of its proximity to this zone, was analyzed for an adaptive reuse by a department that needed a closer affinity to the Medical Core Zone.
2. **The Behavioral Health/Substance Abuse Zone** consisted of the existing Building 600, the Behavioral Health Center. This building would be the “seed” for future behavioral health and substance abuse functions. Its location, away from other facilities worked in its favor.
3. **The Facility Support Zone** consisted of the existing Boiler Plant, Building 601, and will include planned facility support buildings. Its central location could be masked through proper building siting and landscaping. As the campus is on a bluff, buildings tend to “look away” from the site, taking the focus off of the center.
4. **The Staff Housing Zone** consists of newer staff housing on the southern portion of the campus, giving them relative privacy. The master plan enhances this zone with a loop road for future staff



housing.

Once this site framework was established, departments were assigned and new, renovations, and expansions planned.

An important planning concept used was the need to consolidate all direct patient care departments and associated functions – preferably, under one roof. Since trying to retrofit existing facilities for patient functions was not desirable and the existing buildings could not satisfy the departmental program needs, it was decided to expand Building 401 sufficiently to collocate all patient care functions within this expansion. Dental Care and Infant Learning Program/WIC were pulled out of Buildings 310 and T3. Infant Learning Office, Audiology, Health Education, Diabetes, Community Health Nurse/Immunization, and Maternal Child Health were pulled out of Building 301. Direct patient support functions, Patient Accounts and Social Services were also pulled out of Building 301. All would be relocated into Building 401 and its expansion.

With its close proximity to the “Medical Core,” Building 324 was considered for use for Boarder/Prematernal Quarters. Management decided that the proximity was not close enough and selected constructing a freestanding, two-story building that could house both Boarder/Prematernal Quarters and Long-Term Care with an enclosed connection to Building 401.

With direct patient services vacating Building 301, backfill opportunities allowed for consolidation of administrative and support departments. Finance would be relocated from Building 301A to the 2nd floor. Maintenance, Facilities Management, Housing Administration, and Information Services would expand in place in the Basement. Administration would expand in place on the 1st floor and a fully developed Education and Group Consultation department would expand into renovated space next to the existing conference room on the 1st floor.

With Building 301A vacated by Finance and IT Computer Training, it could be renovated for CHAP and EMS.

New Substance Abuse buildings would be added to the Behavioral Health Center in the “Behavioral Health/Substance Abuse Zone.” The Substance Abuse Residential Treatment Center would replace Jake’s and Freddie’s Place and the Crisis Respite Center would replace the defunct Our House. Building 324 would be reused for TDY Housing. Our House – as well as Kanakanak House – could be used for TDY Housing as well.

Staff Housing, Buildings 3, 4, 5, 6, 315, 316, 317, and 318, would remain as is. Future staff housing buildings would occur along the new loop road in the “Staff Housing Zone.”

A new, heated warehouse would be added next to the existing Boiler Plant. This would allow for the demolition or removal of all unheated, small, temporary buildings, and Conex shipping containers. Building 402, Maintenance Garage, would be relocated to the same area and complete the “Facility Support Zone.”

These projects would vacate the following buildings: 303, 304, 310, 313, T2, T3, T4, and T5 to be demolished.

Phasing Concept

Whether the Master Plan would be accomplished as a single design and construction project or as multiple design projects, the project(s) would have to occur in phases with multiple steps within each phase. There are advantages with either method: a single design/construction project allows for a greater likelihood of approval using the IHS Joint Venture Construction Program, multiple design/construction projects allows for various funding opportunities without the large upfront commitment. Mindful of the need for phasing, this Master Plan encompasses 7, discrete phases each up to approximately \$10,000,000. Each of these phases can correspond to a year or to multiple years –



depending on the desires of BBAHC and the available project funding. Within each phase are multiple, sequential steps. Steps are combined into logically discrete projects. The projects may be funded by BBAHC savings, grant awards, loans, or any allowable combination of funding sources. The inter-phase steps are generally sequential. While every effort was made to follow the Departmental Priority List, departmental affinities and logical construction phasing precluded an exact sequence.

An important characteristic of the phasing was to reduce the number of intermediate, or transitional, moves for departments. In other words, each department should move once - into its final destination – without the need to relocate departments into temporary space. This would reduce the operational stress of departments and staff. While this could not be accomplished for every department, the transitional moves have been minimized. In order to facilitate this, the first phase was a large expansion to the Building 401 - the Hospital – in order to relocate and consolidate whole departments. This, then, freed existing space for future backfill.

Another element to the phasing concept was to alternate major expansions of the hospital with relatively minor backfill projects. So, as each major expansion was completed and departments relocated, recently vacated space could then be backfilled with other functions.

Methodology

Once BBAHC decided upon a regional health services delivery plan, growth needs for the Kanakanak Hospital could be defined and master planning begun.

BBAHC supplied data so that The Innova Group could accurately determine the current operational state of the Hospital. The Innova Group then developed space and operational programs for each department using departmental input and IHS Health Systems Planning (HSP) departmental space criteria. These programs – along with previously-identified site, building, and departmental deficiencies - showing optimal size that could then be contrasted with existing conditions in order to prioritize improvements. (Critical to this process was determining whether previously-identified site problems and constraints would inhibit an optimal on-campus master plan solution. It was determined that the needed growth would not be hindered by on-site conditions).

The priorities established by the BBAHC Management Team were synthesized into two master plan schemes by the Contractor. Then, the Management Team selected one scheme for further refinement. The Master Plan herein is the result of these collaborations.



Process

The process format is described below.

I. Project Alignment & Data Collection

- Project Kick-Off Conference Call Preparation
 - Develop Data Request
 - Site Visit & Project Schedule
 - Stakeholder Organization
- **Kick-Off Conference Call (December 14, 2009)**
- Site Visit Preparation
- Data Review upon receipt
- **Site Visit – 1 week at Hospital, 1 week total 5 outlying clinics (January 11-15, 2010)**
 - Document Stakeholder & Leadership Discussion
 - Provide read ahead questionnaire
 - Conduct & document meetings
 - Correlate findings for presentation
- Develop Policy & Financial Assessment
 - Understand costs and revenues by services (financial feasibility)
 - Understand workloads and collections by payor and patient classification
 - Review cost and revenue trends (5 years)
- Develop Health System Assessment
 - Document Facility, Community & Population Distribution
 - Document services, workload and staff distribution
 - Document key characteristics distribution
 - Document use and demand for transportation
 - Identify key health and services issues by site
- Develop Site, Facility, and Functional Assessment
 - Review existing reports
 - Develop Site Analysis in preparation for master planning
 - Develop facility analyses
 - Document functional issues identified by stakeholders
 - Assemble facility documentation
- QC and Final Assessment Report Documentation

II. Regional Service Opportunity Analysis & Plan Development

- Develop HSP Population and Workload Forecasts for Clinics and Hospital
 - Identify non-native population in region
 - Identify local workload for non-native population
- Compare HSP Population forecasts to State of Alaska forecasts, native and non-natives
- Compare HSP workloads to existing workload
 - Develop migration report for region
- CHS & Referral Review
- Review Cancer Center, residential treatment demands, elder care, assisted living and nursing home, patient and maternal hostel opportunities
 - Develop Key Characteristics Comparison - Existing to Five year Incremental Futures
- Brainstorm and document two service delivery options for future
- Identify future financial impacts and opportunities



- Develop Opportunity Assessment Report
- Develop Regional Service Delivery Plan Options
- **Present Regional Opportunities Options to the BBAHC Executive Committee (March 15-17, 2010)**
 - Document Presentation meeting minutes
- Further Develop Regional Opportunities Options for Con-Call with BBAHC Management Team and Chair of the Board
- **Regional Service Delivery Plan Options Conference Call (May 5, 2010)**
 - Selection of Regional Plan by BBAHC Management Team and Chair of the Board
- **Presentation of Recommended Regional Delivery Plan to BBAHC Executive Committee (May 22, 2010)**
 - (Decision by the Board that, in lieu of increase in scope of services, the present disposition of sub-regional clinics and services are to remain “as is” for the purposes of expediting the Facility Master Plan)

III. Facility Master Planning

- Facility Master Planning
 - Refine Hospital Facility HSP file for Master Planning
 - Develop Cost Estimate for Replacement hospital facility with FBES
 - Develop two facility options for facility growth through expansion
 - Document phasing for each facility option
 - Price projects per phase with FBES
- Develop New Construction vs. Expansion Assessment
- Outline funding options for new and expansion possibilities
- Develop Presentation
- **Facility Master Planning On-Site Workshop (October 18-20, 2010)**
 - Workshop on-site finalizing facility master plan direction with Management Team
 - Refine Selected Master Plan
- Finalize Facilities Master Plan Report



Abbreviations and Acronyms

The following are abbreviations and acronyms used in this Master Plan Report and their definitions:

- **AN/AI:** Alaska Native/American Indian.
- **ANMC:** The Alaska Native Medical Center in Anchorage, Alaska. This Medical Center provides specialty and tertiary care to the Bristol Bay Area native population.
- **BGSF:** Building Gross Square Feet. The total area in square feet of a building's envelope. This total is calculated by adding all departmental areas (DGSF) and factoring in exterior wall, building circulation, other non-departmental space, and mechanical space. This factor depends on the type of construction or type of design.
- **BGSM:** Building Gross Square Meters. Same as BGSF except for the use of square meters.
- **BBAHC:** The Bristol Bay Area Health Corporation. Formed in 1973, this corporation assumed management of the Bristol Bay Area Service Unit from the Indian Health Service in 1980 through the Indian Self-Determination and Education Assistance Act of 1975 and the Indian Health Care Improvement Act of 1976.
- **CHAP:** Community Health Aide Program. A program unique to Alaska where village residents can be trained in rudimentary health care services and provide minimal health care services in a village under the guidance and supervision of a primary care provider located elsewhere.
- **CHN:** Community Health Nurse.
- **CHS:** Contract Health Services. Healthcare services that must be purchased from Non-IHS providers based upon threshold issues or high acuity.
- **ED:** Emergency Department.
- **EMS:** Emergency Medical Services.
- **DGSF:** Departmental Gross Square Feet. The area in square feet of a department as defined by a space program that totals the area of every room – the net – and multiplies that total by an IHS-determined factor (also known as net-to-gross) that accounts for walls, portions of exterior walls, and departmental circulation.
- **DGSM:** Departmental Gross Square Meters. Same as DGSF except for the use of square meters.
- **DHAT:** Dental Health Aide Therapist. Similar to Community Health Aide for providing dental health care.
- **FBES:** Facility Budget Estimating System. Computer software program developed by and for the IHS in order to generate project and construction cost estimates for new and renovated facilities.
- **FSW:** Family Service Worker. Similar to Community Health Aide for providing behavioral health care.
- **FTE:** Full-Time Equivalent. The method by which the total amount of staff is calculated by adding all full-time and part-time employees. Part-time employees are calculated as a decimal fraction of hours worked less than 40 in a single week. For instance, an employee who works 30 hours is calculated as .75.
- **HSP:** Health Systems Planning. This is a computer software program developed by and for the Indian Health Service for the planning and programming of health facilities based on populations.
- **IHS:** The Indian Health Service. An agency within the Department of Health and Human Services that is responsible for providing federal health services to Alaska Natives and American Indians.
- **PHN:** Public Health Nurse.
- **PHN:** Public Health Nutritionist.
- **RRM:** Resource Requirements Methodology. The IHS staffing methodology.
- **WIC:** Women Infant and Children.



Participants

The following participants assisted in the Regional Health Services and Facilities Master Plan and can be classified into the following Groups:

- The Contractor: The Innova Group.
- The BBAHC Executive Committee of the Board of Directors.
- The BBAHC Management Team.
- The BBAHC clinic/department/section points-of-contact (these may be supervisors, managers, or other departmental-selected representatives).

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Departments

All departments or services represented at BBAHC were included in the master planning process (other than staff housing). Depending on their size, function and interdependency, they may have been subdivided into smaller units or combined with other services for planning purposes. This allowed for the determination of their growth, location, and adjacencies that would provide optimum health care operations. Departments included as part of the scope of services include the following (numbers correspond to the BBAHC Health Department Index and are used on all floor plans in this Master Plan Report):

- Ambulatory Care
 - 3. Audiology
 - 4. Community Health Aide Program
 - 5. Dental Services
 - 13. Community Health Nurse/Immunization (will include PHN, PHN)
 - 21. Medical Staff (included in Outpatient Services)
 - 24. Optometry
 - 25. Outpatient Services
- Ancillary Services
 - 7. Emergency Medical Services
 - 18. Laboratory
 - 28. Pharmacy
 - 29. Physical Therapy (will include Wellness Center)
 - 30. Medical Imaging
 - 35. Outpatient Surgery
- Inpatient Care
 - 17. Emergency Department
 - 17. Patient Acute Care Unit
 - 17. Obstetrics Unit
- Behavioral Health
 - 2. Substance Abuse Services
 - 22. Mental Health Department
- Geriatric and Extended Care
 - 39. Long Term Elderly Care
- Additional Services
 - 8. Environmental Health Services
 - 10. Health Education
 - 14. Infant Learning Program/WIC
 - 15. Infection Control/Employee Health/Sterile Supply
 - 19. Maternal Child Health
 - 40. Home Health (included in CHN))
 - 41. Diabetes
- Administrative Support
 - 1. Administration
 - 9. Finance
 - 11. Health Information Services
 - 16. Information Services
 - 25. Patient Accounts/Admitting
 - 27. Personnel
 - 31. Social Services
 - 34. Education and Group Consultation
- Facility Support
 - 6. Dietary
 - 12. Housekeeping and Laundry
 - 20. Maintenance and Facilities Management
 - 23. Material Management



- 32. Security
- 33. Employee Facilities
- 35. Patient and Maternal Housing
- 36. TDY and Staff Housing
- 42. Housing Administration (included in Maintenance and Facilities Management)
- Other Functions
 - 38. Public Facilities



Existing and Proposed Buildings (in Building Gross Square Feet BGSF, unless noted otherwise)

Building No.	Function/Name	Existing (BGSF)	Size	Proposed (BGSF)	Size
On-Campus Buildings					
3	Staff Housing	7,272		7,272	
4	Staff Housing	8,710		8,710	
5	Staff Housing	9,692		9,692	
6	Staff Housing	7,362		7,362	
301	Administration	23,955		23,955	
301A	Finance	2,662		2,662	
303	Community Health Aide Program	2,939		0	
304	TDY Housing	5,820		0	
310	Dental Annex	1,227		0	
311	Unheated Storage	550		0	
312	Water Treatment	720		720	
313	Unheated Storage	520		0	
315	Staff Housing	3,041		3,041	
316	Staff Housing	3,557		3,557	
317	Staff Housing	3,357		3,357	
318	Staff Housing	3,171		3,171	
324	TDY Housing	6,879		6,879	
325	Oil Separator	141		141	
401	Main Hospital	35,005		35,005	
402	Maintenance Garage	3,194		3,194	
600	Behavioral Health Center	5,800		5,800	
601	Boiler Plant	5,230		5,230	
T2	Emergency Medical Services	1,475		0	
T3	Infant Learning Program/WIC	1,860		0	
T4	TDY Housing	1,670		0	
T5	Community Health Aide Program	2,409		0	
Off-Campus Buildings					
501	Environmental Health Services	2,444		2,444	
502	Warehouse	6,400		6,400	
503	Our House	3,000		3,000	
Proposed Expansions and New Buildings					
401	Clinic Expansion			50,000	
	Heated Warehouse			9,600	
	Environmental Health Services			4,000	
	S.A. Residential Treatment Center			7,000	
	Crisis Respite Center			2,100	
	Boarders/Prematernal Quarters /LTC			16,000	
Building Total:		160,062		230,292	
Building Total w/o Housing, Warehouse, etc.		82,776		146,522	
Building Total w/o Housing, Warehouse, etc.		68,068 DGSF		123,244 DGSF	
Building Total w/o Housing, Warehouse, etc. per Master Plan (4/2002)				110,788 DGSF	
Increase				12,456 DGSF	
HSP Program w/ IHS Non-Supportable Functions				166,530 DGSF	
HSP Program w/o IHS Non-Supportable Functions				135,531 DGSF	



The Master Plan

Methodology

After BBAHC gave direction regarding the Regional Health Services Delivery Plan in June, 2010, The Innova Group finalized the Health Systems Planning (HSP) space program for services provided at Kanakanak Hospital. This space program was presented to and discussed with the BBAHC Management Team and the Chair of the Board in a Conference Call on June 6. Also discussed were the departments that needed immediate attention. This discussion led to a Priority List of departments as follows:

1. Primary Care
2. Dental Care
3. Pharmacy
4. Rehabilitation Services
5. Boarders/Prematernal Quarters
6. Optometry

With the space program, departmental priority list, as well as previously-obtained facilities surveys and departmental interviews, The Innova Group proceeded with the master planning efforts.

On October 18, 2010, The Innova Group presented 2 master plan options to the BBAHC Management Team from which Management selected a preferred Option. Over the course of the next two days, The Innova Group developed the Management-preferred Option. After the on-site work sessions, The Innova Group refined the Master Plan further by incorporating additional Management-desired changes. This refined Master Plan was discussed with the Management Team during the November 5 Conference Call in which other Management-desired changes were addressed and incorporated (subsequently, the Chief Executive Officer, the Chief Operations Officer, and the Projects Manager provided a Status Report of the planning process to the Executive Committee of the Board of Directors on November 15). The following Master Plan reflects these collaborations.

Description

Phasing Concept

The Master Plan encompasses 7 phases. Each of these phases can correspond to a year or to multiple years – depending on the desires of BBAHC and the available project funding. Within each phase are multiple, sequential steps. Steps are combined into logically discrete projects. The projects may be funded by BBAHC savings, grant awards, loans, or any allowable combination of funding sources. The inter-phase steps are generally sequential. While every effort was made to follow the Departmental Priority List, departmental affinities and logical construction phasing precluded an exact sequence.

An important characteristic of the phasing was to reduce the number of intermediate, or transitional, moves for departments. In other words, each department should move once - into its final destination – without the need to relocate departments into temporary space. This would reduce the operational stress of departments and staff. While this could not be accomplished for every department, the transitional moves have been minimized. In order to facilitate this, the first phase was a large expansion to the Building 401 - the Hospital – in order to relocate and consolidate whole departments. This, then, freed existing space for future backfill.

Another element to the phasing concept was to alternate major expansions of the hospital with relatively minor backfill projects. So, as each major expansion was completed and departments relocated, recently vacated space could then be backfilled with other functions.

The Site

In order to resolve a number of site deficiencies, to relocate departments to more appropriate locations, to co-locate departments based on affinities, and to abandon and demolish dilapidated buildings, while maintaining and enhancing the organic zoning that exists on campus, the site was master planned into the following organizational zones:



- **The Medical Core Zone.** This zone comprises the Hospital and clinics (Building 401), the Administration Building (Building 301), and the Finance Building (Building 301A). The master planned solution calls for enhancing this Zone through departmental relocations and expansions so that all direct patient services - other than Behavioral - will be contained within this zone to virtually eliminate patient travel and exterior exposure. This will be accomplished by expanding Building 401 so that all patient services and clinics are contained with this building. All direct patient services currently within Building 301 will be relocated into Building 401 and vacated space will be given to administrative functions. An early phase calls for the construction of a two-story, freestanding Borders/Prematernal Quarters and Long-term Care Building connected to Building 401 by way of an enclosed corridor. This project vacates the 3rd floor of Building 301 for the relocation of the Finance Department. Once Finance moves, Building 301A can be reused for CHAP, EMS and Housing Administration functions. Once vacated, dilapidated buildings will be demolished.
- **The Mental Health/Substance Abuse Zone.** This zone enhances the existing Behavioral Health Center (Building 600) near the west end of the campus. The Master Plan calls for two new buildings to be added, one for the Crisis Respite Center and the other for the Substance Abuse Treatment Facility, Jake's and Freddie's Place, currently located in Building 324. This zone allows all mental health and substance abuse services to be located on campus yet within its own dedicated complex - thus, allowing for privacy and security. Vacated buildings, Our House and Building 324 will be reused.
- **The Facility Support Zone.** This zone comprises a central portion of the site currently occupied by the Boiler Plant. Like the MH/SA Zone, the Master Plan capitalizes on the relatively new and expandable Boiler Plant by adding similar, functions – warehouse and maintenance. As the campus sits on a geographic high-point with most buildings “looking out” to perimeter views, using a central location for facility support functions makes logical sense. The enhancements planned will be a large, heated Warehouse and the relocated Maintenance Facility (Building 402). The proximity of this new Warehouse to the Boiler Plant will allow for capturing residual heat from the boilers by ducting into the Warehouse to assist in heating this building. The exterior space bounded by the three buildings will be used for the Maintenance Yard and Motor Pool.
- **The Staff Housing Zone.** This zone has already been established by the development of new, multi-family staff housing to the south of the campus. The Master Plan extends the concept by planning for a “loop” road which will allow for the placement of numerous multi-family housing units. This loop road is somewhat removed from the balance of the campus, allowing for privacy and development of housing-oriented outdoor spaces. Nearby is Building 324; once vacated by the construction of the Substance Abuse Residential Treatment Center, this will become Temporary Duty (TDY) Housing.

Parking. Improved parking spaces for patients and staff are currently insufficient. Based on IHS parking calculations which factor in current staffing, the Hospital needs a total of about 243 spaces (not including parking for staff housing). The existing number of spaces is 163 for a shortage of 80 spaces. The Master Plan will have about 336 total spaces which will exceed the immediate need by 93. Parking for staff housing was not included in this count as it is directly located with the housing and is sufficient in number.

Departments

1. **Administration.** The Administration is currently relocated on the 2nd floor of Building 301. The Master Plan calls for the Administration to maintain its current space as well as to expand into vacated space on the same floor. As the vacated space functioned as offices, renovation costs should be minimal

Current space (in DGSF):	3,614
Master Planned space (in DGSF):	3,713

2. **Substance Abuse Services.** Currently, Substance Abuse Services is located in Building 324, Jake's and Freddie's Place. These functions will be relocated and expanded in a new building located near the Behavioral Health Center (Building 600). This, and a new building for the Crisis Respite Center, will form the Mental Health/Substance Abuse Complex

Current space (in DGSF):	5,475
Master Planned space (in DGSF):	7,700



3. **Audiology.** Audiology is currently located next to Information Technology in the Basement of Building 301, making patient care difficult due to inconvenient location as well as to ambient systems noise. The master planned location will be included in with Primary Care. This new location will be both convenient for the patients as well as the staff (support can be shared).

Current space (in DGSF): 334

Master Planned space (in DGSF): 872

4. **Community Health Aide Program (CHAP).** This program currently resides in a portion of Building 303 and temporary building T5 and consists of three components: administrative, training, and housing. The master planned location will allow for the administrative and training components to be consolidated in Building 301A. The housing component will be collocated in TDY Housing. Currently, Building 301A is mostly open office, so renovation costs should be moderate.

Current space (in DGSF): 3,129

Master Planned space (in DGSF): 1,800

5. **Dental Services.** The Dental Clinic is currently located in a portion of Building 401 as well as Building 310. The split location inhibits the functionality and operations of the department. The Master Plan calls for the Clinic to be consolidated and enlarged in an expansion to Building 401.

Current space (in DGSF): 2,610

Master Planned space (in DGSF): 7,340

6. **Dietary.** This department is currently located in Building 401. The master planned department will remain as is with the exception of expanding into vacated space immediately adjacent to the department. Possible expansion of the dining room can occur outward into exterior space if needed.

Current space (in DGSF): 2,845

Master Planned space (in DGSF): 3,285

7. **Emergency Medical Services.** Emergency Medical Services is currently located in a mobile home, Building T2, and a room adjacent to the Emergency Department. Its functions consist of administrative, training, and housing. Its master planned location for the administrative functions will be collocated with CHAP. Currently, Building 301A is mostly open office, so renovation costs should be moderate. EMS training will occur in the master planned Education and Group Consultation department on the 1st floor of Building 301. EMS housing will occur in the TDY Quarters.

Current space (in DGSF): 2,243

Master Planned space (in DGSF): 1,048

8. **Environmental Health Services.** Environmental Health Services is currently housed in a converted, two-story residence in a residential neighborhood a short driving distance from campus. The master planned solution calls for this service to be returned onto campus in a new single-story building within the Facilities Support Zone along with the Warehouse, the Maintenance Building and the existing Boiler Plant

Current space (in DGSF): 1,400

Master Planned space (in DGSF): 3,600

9. **Finance.** Finance is primarily located in Building 301A (along with a large IT training room). Finance has some storage space in the Basement of Building 301. The Master Plan calls for all of Finance functions to be consolidated on the 2nd floor of Building 301 once the Maternal Housing and a couple of administrative functions vacate the space. As the space is designed for living quarters, the renovation will require significant demolition, but minimal reconstruction as most of the space can be open office – keeping the renovation costs moderate.

Current space (in DGSF): 2,411

Master Planned space (in DGSF): 2,618

10. **Health Education, Smoking Cessation.** Health Education is currently located in office space on the 1st floor of Building 301 adjacent to administrative functions. The Master Plan calls for this department to be collocated with other Preventive Care services in the expansion to Building 401.

Current space (in DGSF): 786

Master Planned space (in DGSF): 618

11. **Health Information Services.** Health Information Services (Medical Records) is currently collocated with Patient Admitting near the main entrance to Building 401. This function will be



enlarged and collocated with Patient Accounts, Patient Admitting, and Social Services immediately adjacent to the Lobby of the expansion to Building 401 in the master planned solution.

Current space (in DGSF): 1,085
Master Planned space (in DGSF): 2,200

- 12. Housekeeping and Laundry.** Housekeeping and Laundry is currently located in Building 401 near Material Management and Dietary with some storage in the Basement of Building 301. The master planned solution calls for it expanding in place after a floor plan redesign once Optometry vacates its current location. Due to the redesign, the renovation costs will be moderate.

Current space (in DGSF): 1,113
Master Planned space (in DGSF): 1,605

- 13. Community Health Nursing, Immunization (Public Health Nursing).** Community Health Nursing and Immunization is currently sharing space on the 1st floor of Building 301 with Infection Control/Employee Health (near Administration). The Master Plan calls for these functions to be collocated with other Preventive Care services in the expansion to Building 401 (this is in keeping with the Master Plan concept of removing all direct patient care functions from Building 301).

Current space (in DGSF): 80
Master Planned space (in DGSF): 2,105

- 14. Infant Learning Program, WIC.** The Infant Learning Program and Women-Infant-Children program (WIC) share the temporary building, T3 with a room in the Basement of Building 301. This requires patients to either walk or drive from the clinics in Building 401. The master planned solution calls for these functions being collocated with other Preventive Care services in the expansion to Building 401. WIC will have its own space on the main building circulation. This will facilitate patient care and patient convenience.

Current space (in DGSF): 1,128
Master Planned space (in DGSF): 2,123

- 15. Infection Control, Employee Health, Sterile Supply.** Currently, Infection Control and Employee Health share space with the Community Health Nurse and Immunization. The Master Plan calls for the Community Health Nurse and Immunization relocating to the Preventive Care section of the expansion to Building 401 allowing for Infection Control and Employee Health to expand in place. This should require no renovation costs. Sterile Supply will be relocated to space vacated by Pharmacy. This will allow for Sterile Supply to expand while still maintaining proximity to the new Outpatient Surgery location.

Current space (in DGSF): 374
Master Planned space (in DGSF): 1,739

- 16. Information Services.** Information Services is currently located in the Basement of Building 301 and has a training room in Building 301A. Vacated space near its existing space will allow IT to expand in place and to collocate its training room with minimal renovation costs.

Current space (in DGSF): 2,025
Master Planned space (in DGSF): 2,856

- 17. Inpatient, ER, Obstetrics.** Currently, these three functions are in adjacent spaces in Building 401. The Master Plan calls for the Emergency Department to expand into adjacent space currently occupied by the Outpatient Surgery service. Obstetrics will remain as is, but the Inpatient Ward will capture two small rooms and recapture an Acute Care bedroom currently used for Physical Therapy.

Current space (in DGSF): 7,369
Master Planned space (in DGSF): 8,925

- 18. Laboratory.** Currently, the Laboratory is located in Building 401 adjacent to the Pharmacy and Medical Imaging. The Master Plan calls for the Laboratory to expand in place – into space vacated by the Pharmacy. Due to the nature of laboratory space, the renovation will be of moderate cost.

Current space (in DGSF): 1,182
Master Planned space (in DGSF): 2,051

- 19. Maintenance Department.** The Maintenance Department (includes Facilities Management) is mostly located in the Basement of Building 301 with other space in the Maintenance Garage (Building 402). The Master Plan calls for these functions to expand in place when some



Basement space is vacated by Employee Fitness Center and Laundry, Finance, and Dental storage. Building 402 will be relocated within the Facilities Support Zone near the Boiler Plant and the future Warehouse.

Current space (in DGSF): 4,359

Master Planned space (in DGSF): 5,259

- 20. Maternal Child Health.** Maternal Child Health is currently located in disparate spaces on the 1st floor and the Basement of Building 301. The Master Plan will allow this service to enlarge within the expansion of Building 401 and join other Preventive Care services.

Current space (in DGSF): 363

Master Planned space (in DGSF): 400

- 21. Medical Staff.** Medical Staff currently has office space on the 1st floor of Building 301 segregated from the Clinics in Building 401. The Master Plan calls for Medical Staff to be incorporated into the expanded Primary/Specialty Care departments.

Current space (in DGSF): 887

Master Planned space (in DGSF): n/a

- 22. Material Management.** Material Management is currently located in Building 401 near Dietary and the Loading Dock. The Master Plan calls for maintaining its existing space and expanding into the new expansion of Building 401.

Current space (in DGSF): 1,584

Master Planned space (in DGSF): 2,848

- 23. Mental Health Department.** Currently, the Mental Health Department is located in the Behavioral Health Center. The Master Plan does not include any changes to this department.

Current space (in DGSF): 5,300

Master Planned space (in DGSF): 5,300

- 24. Optometry.** Optometry is currently located in Building 401 next to Housekeeping, Material Management, and Dietary. The Master Plan calls for this service to be expanded and relocated into the expansion of Building 401 near the patient entrance and Lobby for better patient convenience.

Current space (in DGSF): 497

Master Planned space (in DGSF): 1,845

- 25. Outpatient Services.** Outpatient Services - Primary and Specialty Care - is currently located in Building 401 in inadequate space near the patient entrance. Master planning calls for a significant expansion near its present location. Once the building expansion occurs, a portion of the existing clinic will be renovated for continued Outpatient use.

Current space (in DGSF): 3,110

Master Planned space (in DGSF): 11,044

- 26. Patient Accounts, Patient Admitting.** These functions are currently segregated. Patient Accounts is in space on the 1st floor of Building 301 and Patient Admitting is located near the patient entrance to Building 401. The Master Plan calls for the functions to be consolidated along with Health Information Services and Social Services near the patient entrance in the new expansion to Building 401. This will afford greater patient convenience.

Current space (in DGSF): 1,484

Master Planned space (in DGSF): 2,185

- 27. Personnel.** The Personnel department is located on the 1st floor of Building 301 adjacent to Administration. The Master Plan calls for this function to remain in place and gain another office across the corridor. As the acquired space is functioning as office, the renovation costs should be minimal.

Current space (in DGSF): 779

Master Planned space (in DGSF): 1,003

- 28. Pharmacy.** The Pharmacy is currently located in Building 301 near the Laboratory. The Master Plan calls for Pharmacy to be enlarged and relocated into the expansion to Building 401 adjacent to the new main building circulation spine. Pharmacy will also have close proximity to the rear service corridor and near to exterior access.

Current space (in DGSF): 869

Master Planned space (in DGSF): 3,355



- 29. Physical Therapy.** Physical Therapy currently has very little space. In fact, it resides in a single room – a converted Acute Care Bedroom. The Master Plan calls for a significant expansion for Physical Therapy. It will be collocated with the Wellness Center and Employee Fitness for a sharing of facilities in the expansion to Building 401. These functions' locations within the expansion will be along its exterior wall for its ability to utilize natural light as well as to have immediate access to the exterior for after-hours use. The master planned space below includes the Wellness Center and the Employee Fitness Center.

Current space (in DGSF): 294
Master Planned space (in DGSF): 3,943

- 30. Medical Imaging.** Currently, the Medical Imaging service, Radiology, is in Building 401 next to Laboratory with some functions across a corridor next to the Inpatient and Emergency Department spaces. The Master Plan calls for Radiology to maintain its current location and expand into adjacent space vacated by Outpatient Services, Admitting, Maternal Child Health, and Medical Records putting it directly across from Primary and Specialty Care.

Current space (in DGSF): 1,937
Master Planned space (in DGSF): 4,730

- 31. Security.** Security is currently located in two locations, one (which will be lost when the CT Scan Suite is built) is located adjacent to the Emergency Department; the other, a small office in the Basement of Building 301. The master planned solution calls for a new "Night Security Station" near the Emergency Department while new offices will be included in the expansion to Building 401 near the service corridor and near to exterior access.

Current space (in DGSF): 57
Master Planned space (in DGSF): 564

- 32. Social Services.** Social Services is currently located 2 offices on the 1st floor of Building 301 near Administration. The master planned solution calls for Social Services to be collocated with Patient Admitting and Accounts and Health Information Services next to the patient entrance and Lobby in the expansion to Building 401.

Current space (in DGSF): 328
Master Planned space (in DGSF): 600

- 33. Employee Facilities.** These functions consist of lockers and bathrooms located in Inpatient Services in Building 401 and in the Basement of Building 301. These functions will remain as is. A small Employee Fitness Center exists in the Basement of Building 301. This will be abandoned when that portion of the expansion to Building 401 includes Physical Therapy and the Wellness Center (refer to Physical Therapy for combined square footage).

Current space (in DGSF): 1,695
Master Planned space (in DGSF): 2,034

- 34. Education and Group Consultation.** This function consists of two conference rooms on the 1st floor of Building 310 and a very small room in the Basement. The master planned solution expands the function to include at least three more conference/classrooms – all on the 1st floor of Building 301 – in space vacated by Patient Accounts and Health Education. This expansion of services will allow greater use for patient and staff training and education.

Current space (in DGSF): 1,216
Master Planned space (in DGSF): 2,906

- 35. Outpatient Surgery.** The current Outpatient Surgery consists of a single procedure room and limited ancillary space between the Emergency Department and the Inpatient Services. The Master Plan calls for an enlarged function adjacent to Outpatient Services and the Emergency Department in new and renovated space.

Current space (in DGSF): 859
Master Planned space (in DGSF): 3,208

- 36. TDY Housing.** Temporary Duty (TDY) Housing is currently located in portions of Buildings T4 and Building 304. The Master Plan calls for the TDY Housing to be consolidated and relocated to the renovated Building 324 after the new Substance Abuse Residential Treatment Center is constructed. Once relocated, Building T4 will be demolished (Building 304 will have been demolished prior to relocation).

Current space (in DGSF): 3,200
Master Planned space (in DGSF): 5,475



- 37. Staff Housing.** Staff Housing currently exist in Buildings 3, 4, 5, 6, 315, 316, 317, and 318. The Master Plan calls for restoring the off campus houses, Kanakanak and Our House into staff housing. Additionally, an area on campus has been zoned for future staff housing development.

Current space (in BGSF): 46,162

Master Planned space (in BGSF): 51,606

- 38. Public Facilities.** These functions include public restrooms and lobbies. The Master Plan calls for the retention of public restrooms and the inclusion of a Lobby/Waiting area on the 1st floor of Building 301 after vacating an office currently used by Health Education. The existing Lobby and Public Restrooms in Building 401 will be demolished to make way for a new, enlarged Lobby with Public Toilets nearby.

Current space (in DGSF): 1,867

Master Planned space (in DGSF): 2,485

- 39. Long-Term Elderly Care.** Assisted Living is currently being provided in Dillingham by “Grandma’s Place” – licensed for 15 beds. The Master Plan calls for adding skilled nursing on campus through the development of the two-story, free-standing Long-Term Care/Boarders-Prematernal Quarters. The 1st floor will be dedicated to 16 units for Long-Term Care

Current space (in DGSF): 0

Master Planned space (in DGSF): 6,500

- 40. Home Health.** Home Health, if space on campus is needed, would be located in the Preventive Care portion of the expansion to Building 401 per the Master Plan

Current space (in DGSF): refer to 13

Master Planned space (in DGSF): refer to 13

- 41. Diabetes.** Diabetes is currently part of Health Education on the 1st floor of Building 301. The Master Plan calls for this function to be located in the Preventive Care portion of the expansion to Building 401.

Current space (in DGSF): 0

Master Planned space (in DGSF): 727

- 42. Housing Administration.** This department will be collocated in the expanded Maintenance and Facilities Management space in the Basement of Building 301.

Current space (in DGSF): 0

Master Planned space (in DGSF): 400

Results

The Master Plan will net an additional 55,176 DGSF to the existing 68,068 DGSF for the aforementioned departments for a total of 123,244 DGSF. This is an 81% increase in departmental space on campus. Estimated project cost for the master planned projects is approximately \$59,600,000. Departments will be cohesive, properly related, and adequately sized for operational and functional needs that are necessary to provide health care for the projected workloads of the native and non-native populations.



Master Plan Space Program Comparison with Existing Space (in Departmental Gross Square Feet - DGSF)

<u>Department</u>	<u>Existing</u>	<u>HSP Criteria</u>	Master Plan			
			<u>Net Existing</u>	<u>Renovate</u>	<u>New</u>	<u>Total</u>
AMBULATORY CARE	10,647	24,999	0	3,793	21,213	25,006
3. Audiology	334	872	0	0	872	872
4. Community Health Aide Program	3,129	1,598	0	1,800	0	1,800
5. Dental Services	2,610	7,384	0	0	7,340	7,340
13. CHN/Immunization / PHN / PHN / Home Health	80	2,230	0	0	2,105	2,105
21. Medical Staff (Added to Outpatient Services)	887	0	0	0	0	0
24. Optometry	497	1,884	0	0	1,845	1,845
25. Outpatient Services (Primary and Specialty)	3,110	11,031	0	1,993	9,051	11,044
ANCILLARY SERVICES	7,383	20,904	3,124	5,537	9,674	18,335
7. Emergency Medical Services/Medevac	2,243	2,425	160	888	0	1,048
18. Laboratory	1,182	2,347	1,182	869	0	2,051
28. Pharmacy	869	3,003	0	0	3,355	3,355
29. Physical Therapy / Wellness Center	294	4,652	0	0	3,943	3,943
30. Medical Imaging	1,937	4,989	1,782	2,948	0	4,730
35. Outpatient Surgery / Endoscopy	858	3,488	0	832	2,376	3,208
INPATIENT CARE	7,369	14,994	7,369	1,556	0	8,925
17. Emergency Department	3,246	5,156	3,246	859	0	4,105
17. Patient Acute Care Unit	3,078	6,329	3,078	697	0	3,775
17. Obstetrics Unit	1,045	3,509	1,045	0	0	1,045
BEHAVIORAL HEALTH	10,275	8,433	4,800	0	7,700	12,500
2. Substance Abuse Services	5,475	0	0	0	7,700	7,700
23. Mental Health Department / FSW / Child Advocacy	4,800	8,433	4,800	0	0	4,800
GERIATRIC AND EXTENDED CARE	0	0	0	0	6,500	6,500
39. Long Term Elderly Care	0	0	0	0	6,500	6,500
ADDITIONAL SERVICES	4,031	6,584	107	1,632	7,468	9,207
8. Environmental Health Services	1,400	1,673	0	0	3,600	3,600
10. Health Education	786	618	0	0	618	618
14. Infant Learning Program / WIC	1,128	2,253	0	0	2,123	2,123
15. Infection Control / Sterile Supply	374	1,313	107	1,632	0	1,739
20. Maternal Child Health	343	0	0	0	400	400
40. Home Health (incl. in CHN)	-	-	-	-	-	0
41. Diabetes	0	727	0	0	727	727
ADMINISTRATIVE SUPPORT	12,942	15,710	6,431	6,665	4,985	18,081
1. Administration	3,614	3,782	2,498	1,215	0	3,713
9. Finance	2,411	2,456	0	2,618	0	2,618
11. Health Information Services	1,085	2,328	0	0	2,200	2,200
16. Information Technology	2,025	1,950	2,025	831	0	2,856
26. Patient Accounts / Admitting	1,484	2,230	0	0	2,185	2,185
27. Personnel (Human Resources)	779	1,017	779	224	0	1,003
32. Social Services	328	0	0	0	600	600
34. Education and Group Consultation	1,216	1,947	1,129	1,777	0	2,906
FACILITY SUPPORT	13,554	25,799	10,512	2,120	9,573	22,205
6. Dietary	2,845	3,584	2,845	440	0	3,285
12. Housekeeping and Laundry	1,113	1,946	972	225	408	1,605
19. Maintenance and Facility Management	4,359	3,918	4,077	1,182	0	5,259
22. Material Management	1,584	3,412	1,584	109	1,265	2,958
31. Security	57	323	0	164	400	564
33. Employee Facilities	1,695	3,854	1,034	0	1,000	2,034
36. Patient and Maternal Housing	1,901	8,762	0	0	6,500	6,500
37. Staff Housing	-	-	-	-	-	-
42. Housing Administration (incl. in Maint. & Fac. Man.)	-	-	-	-	-	-
OTHER FUNCTIONS	1,867	1,474	90	0	2,395	2,485
38. Public Facilities	1,867	1,474	90	0	2,395	2,485
DGSF Total	68,068	118,897	32,433	21,303	69,508	123,244





Phasing and Cost Estimate

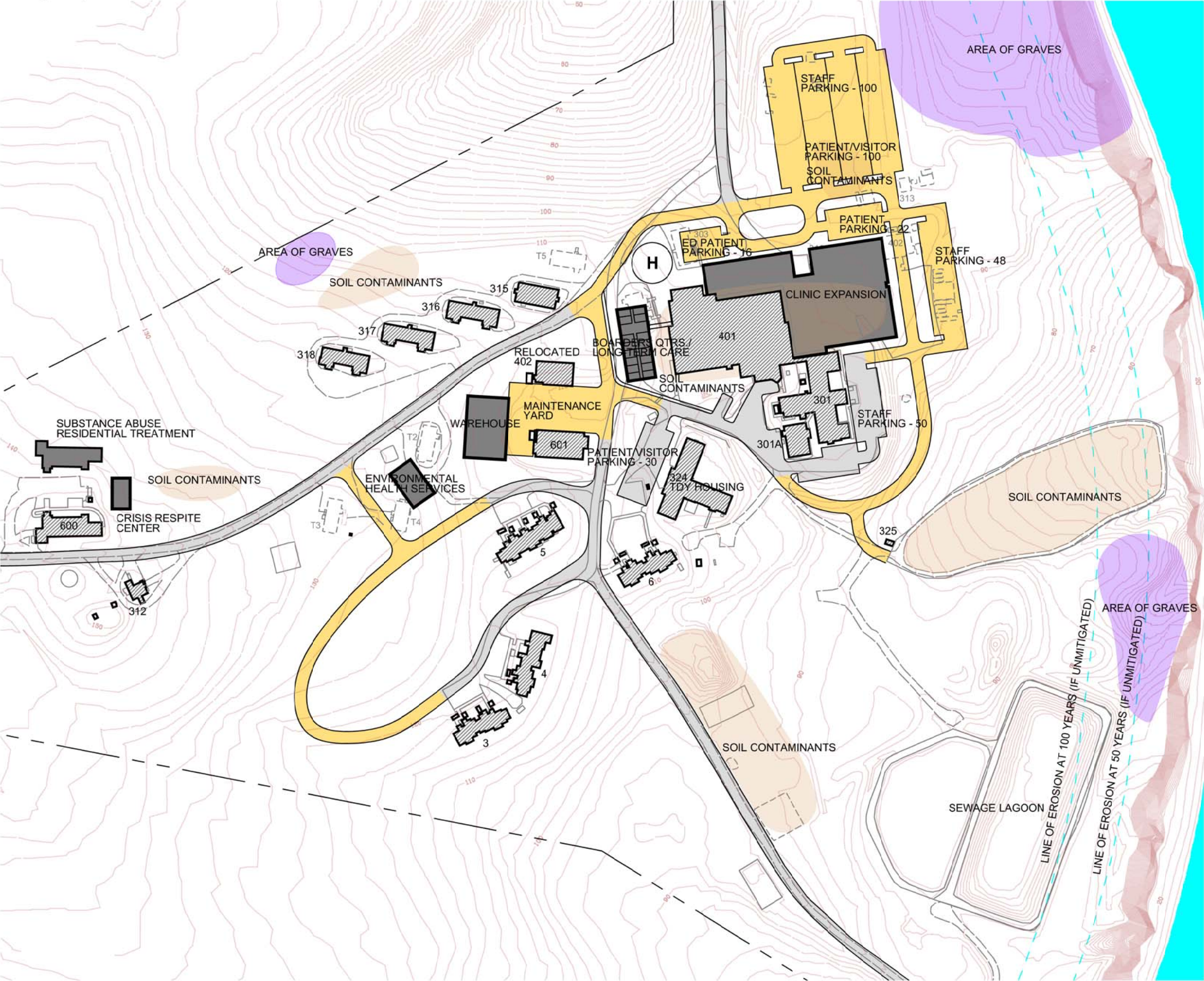
Phasing and Cost Estimate									10%	10%	-<New					
									10%	10%	-<Renovation					
Project Type	Phase	Step	Service / Product Line	Type	Size (DGSF)	Size (BGSF)	Cost/SF	Construction Total	Owner's Contingency	Professional Fees	Total	Construction Year	Escalation	Total	Project Total	
Phase 1															Phase Total:	\$ 9,511,300
Expansion to Building 401	1	1	Building 310	Demolition	1,000	1,200	\$ 20.00	\$ 24,000	\$ 2,400	\$ 2,400	\$ 28,800	2012	1.02	\$ 29,376	\$ 9,511,300	
	1	1	Building 402	Relocation	2,800	3,360	\$ 50.00	\$ 168,000	\$ 16,800	\$ 16,800	\$ 201,600	2012	1.02	\$ 205,632		
	1	1	Dental Care	Expansion	7,340	8,074	\$ 505.00	\$ 4,077,370	\$ 407,737	\$ 407,737	\$ 4,892,844	2012	1.02	\$ 4,990,701		
	1	1	Patient Admissions and Accounts	Expansion	2,185	2,404	\$ 500.00	\$ 1,201,750	\$ 120,175	\$ 120,175	\$ 1,442,100	2012	1.02	\$ 1,470,942		
	1	1	Health Information Services	Expansion	2,200	2,420	\$ 500.00	\$ 1,210,000	\$ 121,000	\$ 121,000	\$ 1,452,000	2012	1.02	\$ 1,481,040		
	1	1	Public Facilities - Lobby	Expansion	1,381	1,519	\$ 500.00	\$ 759,550	\$ 75,955	\$ 75,955	\$ 911,460	2012	1.02	\$ 929,689		
	1	1	Social Services	Expansion	600	660	\$ 500.00	\$ 330,000	\$ 33,000	\$ 33,000	\$ 396,000	2012	1.02	\$ 403,920		
Phase 2															Phase Total:	\$ 9,900,883
New Building	2	1	Building 304	Demolition	4,850	4,850	\$ 20.00	\$ 97,000	\$ 9,700	\$ 9,700	\$ 116,400	2013	1.04	\$ 121,056	\$ 121,056	
	2	1	Boarders/Prematernal Quarters	New	6,500	7,800	\$ 425.00	\$ 3,315,000	\$ 331,500	\$ 331,500	\$ 3,978,000	2013	1.04	\$ 4,137,120	\$ 8,274,240	
	2	1	Long-Term Care	New	6,500	7,800	\$ 425.00	\$ 3,315,000	\$ 331,500	\$ 331,500	\$ 3,978,000	2013	1.04	\$ 4,137,120		
Renovations to Building 301	2	2	Finance	Renovation	2,618	2,618	\$ 125.00	\$ 327,250	\$ 32,725	\$ 32,725	\$ 392,700	2013	1.04	\$ 408,408	\$ 744,806	
	2	2	Education and Group Consultation	Renovation	1,389	1,389	\$ 150.00	\$ 208,350	\$ 20,835	\$ 20,835	\$ 250,020	2013	1.04	\$ 260,021		
	2	2	Administration	Renovation	327	327	\$ 100.00	\$ 32,700	\$ 3,270	\$ 3,270	\$ 39,240	2013	1.04	\$ 40,810		
	2	2	Facilities Management	Renovation	380	380	\$ 75.00	\$ 28,500	\$ 2,850	\$ 2,850	\$ 34,200	2013	1.04	\$ 35,568		
Reno. Bldg. 401	2	3	Central Sterile	Renovation	1,632	1,632	\$ 250.00	\$ 408,000	\$ 40,800	\$ 40,800	\$ 489,600	2013	1.04	\$ 509,184	\$ 509,184	
Reno. Bldg. 301A	2	4	Emergency Medical Services	Renovation	888	888	\$ 75.00	\$ 66,600	\$ 6,660	\$ 6,660	\$ 79,920	2013	1.04	\$ 83,117	\$ 251,597	
	2	4	CHAP Program	Renovation	1,800	1,800	\$ 75.00	\$ 135,000	\$ 13,500	\$ 13,500	\$ 162,000	2013	1.04	\$ 168,480		
Phase 3															Phase Total:	\$ 10,478,253
Expansion to Building 401	3	1	Building 303	Demolition	2,500	2,500	\$ 20.00	\$ 50,000	\$ 5,000	\$ 5,000	\$ 60,000	2014	1.06	\$ 63,600	\$ 10,446,707	
	3	1	Primary Care	Expansion	8,753	9,628	\$ 450.00	\$ 4,332,735	\$ 433,274	\$ 433,274	\$ 5,199,282	2014	1.06	\$ 5,511,239		
	3	1	Specialty Care	Expansion	2,291	2,520	\$ 450.00	\$ 1,134,045	\$ 113,405	\$ 113,405	\$ 1,360,854	2014	1.06	\$ 1,442,505		
	3	1	Outpatient Surgery	Expansion	3,208	3,529	\$ 500.00	\$ 1,764,400	\$ 176,440	\$ 176,440	\$ 2,117,280	2014	1.06	\$ 2,244,317		
	3	1	Audiology	Expansion	872	959	\$ 450.00	\$ 431,640	\$ 43,164	\$ 43,164	\$ 517,968	2014	1.06	\$ 549,046		
	3	1	North Parking and Heliport	Sitework		-		\$ 500,000	\$ 50,000	\$ 50,000	\$ 600,000	2014	1.06	\$ 636,000		
Reno. Bldg. 401	3	2	Inpatient Services	Renovation	248	248	\$ 100.00	\$ 24,800	\$ 2,480	\$ 2,480	\$ 29,760	2014	1.06	\$ 31,546	\$ 31,546	
Phase 4															Phase Total:	\$ 9,463,392
New Building	4	1	Crisis Respite Center	New	1,900	2,280	\$ 500.00	\$ 1,140,000	\$ 114,000	\$ 114,000	\$ 1,368,000	2015	1.08	\$ 1,477,440	\$ 1,477,440	
New Building	4	2	Substance Abuse Residential Treatment Center	New	5,800	6,960	\$ 500.00	\$ 3,480,000	\$ 348,000	\$ 348,000	\$ 4,176,000	2015	1.08	\$ 4,510,080	\$ 4,510,080	
New Building	4	3	Warehouse	New	9,000	10,800	\$ 150.00	\$ 1,620,000	\$ 162,000	\$ 162,000	\$ 1,944,000	2015	1.08	\$ 2,099,520	\$ 2,099,520	
Renovatons to Building 401	4	4	Radiology	Renovation	2,948	2,948	\$ 250.00	\$ 737,000	\$ 73,700	\$ 73,700	\$ 884,400	2015	1.08	\$ 955,152	\$ 1,124,669	
	4	4	Inpatient Services	Renovation	449	449	\$ 100.00	\$ 44,900	\$ 4,490	\$ 4,490	\$ 53,880	2015	1.08	\$ 58,190		
	4	4	Emergency Department	Renovation	859	859	\$ 100.00	\$ 85,900	\$ 8,590	\$ 8,590	\$ 103,080	2015	1.08	\$ 111,326		
Renovations to Building 301	4	5	Information Services	Renovation	831	831	\$ 100.00	\$ 83,100	\$ 8,310	\$ 8,310	\$ 99,720	2015	1.08	\$ 107,698	\$ 251,683	
	4	5	Personnel	Renovation	224	224	\$ 100.00	\$ 22,400	\$ 2,240	\$ 2,240	\$ 26,880	2015	1.08	\$ 29,030		
	4	5	Administration	Renovation	887	887	\$ 100.00	\$ 88,700	\$ 8,870	\$ 8,870	\$ 106,440	2015	1.08	\$ 114,955		
Phase 5															Phase Total:	\$ 7,420,743
Expansion to Building 401	5	1	Pharmacy	Expansion	3,355	3,858	\$ 500.00	\$ 1,929,125	\$ 192,913	\$ 192,913	\$ 2,314,950	2016	1.10	\$ 2,546,445	\$ 7,041,804	
	5	1	Optometry	Expansion	1,845	2,122	\$ 500.00	\$ 1,060,875	\$ 106,088	\$ 106,088	\$ 1,273,050	2016	1.10	\$ 1,400,355		
	5	1	WIC	Expansion	713	820	\$ 500.00	\$ 409,975	\$ 40,998	\$ 40,998	\$ 491,970	2016	1.10	\$ 541,167		
	5	1	Material Management	Expansion	1,265	1,455	\$ 500.00	\$ 727,375	\$ 72,738	\$ 72,738	\$ 872,850	2016	1.10	\$ 960,135		
	5	1	Housekeeping and Laundry	Expansion	408	469	\$ 500.00	\$ 234,600	\$ 23,460	\$ 23,460	\$ 281,520	2016	1.10	\$ 309,672		
	5	1	Security	Expansion	400	460	\$ 500.00	\$ 230,000	\$ 23,000	\$ 23,000	\$ 276,000	2016	1.10	\$ 303,600		
	5	1	Public Facilities - Publit Toilets	Expansion	770	886	\$ 500.00	\$ 442,750	\$ 44,275	\$ 44,275	\$ 531,300	2016	1.10	\$ 584,430		
Renovations to Building 401	5	2	Laboratory	Renovation	869	869	\$ 250.00	\$ 217,250	\$ 21,725	\$ 21,725	\$ 260,700	2016	1.10	\$ 286,770	\$ 378,939	
	5	2	Housekeeping and Laundry	Renovation	225	225	\$ 150.00	\$ 33,750	\$ 3,375	\$ 3,375	\$ 40,500	2016	1.10	\$ 44,550		
	5	2	Material Management	Renovation	109	109	\$ 75.00	\$ 8,175	\$ 818	\$ 818	\$ 9,810	2016	1.10	\$ 10,791		
	5	2	Dietary	Renovation	279	279	\$ 100.00	\$ 27,900	\$ 2,790	\$ 2,790	\$ 33,480	2016	1.10	\$ 36,828		





Phasing and Cost Estimate

Phasing and Cost Estimate									10%	10%	~<New ~<Renovation						
									10%	10%							
Project Type	Phase	Step	Service / Product Line	Type	Size (DGSF)	Size (BGSF)	Cost/SF	Construction Total	Owner's Contingency	Professional Fees	Total	Construction Year	Escalation	Total	Project Total		
Phase 6																Phase Total:	\$ 7,788,514
Expansion to Building 401	6	1	PHN/PHN/CHN/Immunization	Expansion	2,105	2,316	\$ 500.00	\$ 1,157,750	\$ 115,775	\$ 115,775	\$ 1,389,300	2017	1.12	\$ 1,556,016	\$ 7,542,058		
	6	1	Diabetes	Expansion	727	800	\$ 500.00	\$ 399,850	\$ 39,985	\$ 39,985	\$ 479,820	2017	1.12	\$ 537,398			
	6	1	Health Education	Expansion	618	680	\$ 500.00	\$ 339,900	\$ 33,990	\$ 33,990	\$ 407,880	2017	1.12	\$ 456,826			
	6	1	Infant Learning Program	Expansion	1,410	1,551	\$ 500.00	\$ 775,500	\$ 77,550	\$ 77,550	\$ 930,600	2017	1.12	\$ 1,042,272			
	6	1	Maternal Child Health	Expansion	400	440	\$ 500.00	\$ 220,000	\$ 22,000	\$ 22,000	\$ 264,000	2017	1.12	\$ 295,680			
	6	1	Physical Therapy	Expansion	3,369	3,706	\$ 500.00	\$ 1,852,950	\$ 185,295	\$ 185,295	\$ 2,223,540	2017	1.12	\$ 2,490,365			
	6	1	Wellness Center	Expansion	574	631	\$ 500.00	\$ 315,700	\$ 31,570	\$ 31,570	\$ 378,840	2017	1.12	\$ 424,301			
Renovation to Building 301	6	1	Employee Fitness	Expansion	1,000	1,100	\$ 500.00	\$ 550,000	\$ 55,000	\$ 55,000	\$ 660,000	2017	1.12	\$ 739,200			
	6	2	Maintenance/Facilities Management	Renovation	887	887	\$ 75.00	\$ 66,525	\$ 6,653	\$ 6,653	\$ 79,830	2017	1.12	\$ 89,410	\$ 216,821		
	6	2	Information Services - Computer Training	Renovation	420	420	\$ 75.00	\$ 31,500	\$ 3,150	\$ 3,150	\$ 37,800	2017	1.12	\$ 42,336			
	6	2	Education and Group Consultation	Renovation	300	300	\$ 150.00	\$ 45,000	\$ 4,500	\$ 4,500	\$ 54,000	2017	1.12	\$ 60,480			
Reno. Bldg. 401	6	2	Public Facilities - Lobby	Renovation	244	244	\$ 75.00	\$ 18,300	\$ 1,830	\$ 1,830	\$ 21,960	2017	1.12	\$ 24,595			
	6	3	Inpatient Services	Renovation	294	294	\$ 75.00	\$ 22,050	\$ 2,205	\$ 2,205	\$ 26,460	2017	1.12	\$ 29,635	\$ 29,635		
Phase 7																Phase Total:	\$ 5,050,198
Building Demolition	7	1	Building T2	Demolition	1,230	1,476	\$ 20.00	\$ 29,520	\$ 2,952	\$ 2,952	\$ 35,424	2018	1.14	\$ 40,383	\$ 203,887		
	7	1	Building T3	Demolition	1,550	1,860	\$ 20.00	\$ 37,200	\$ 3,720	\$ 3,720	\$ 44,640	2018	1.14	\$ 50,890			
	7	1	Building T4	Demolition	1,430	1,716	\$ 20.00	\$ 34,320	\$ 3,432	\$ 3,432	\$ 41,184	2018	1.14	\$ 46,950			
	7	1	Building T5	Demolition	2,000	2,400	\$ 20.00	\$ 48,000	\$ 4,800	\$ 4,800	\$ 57,600	2018	1.14	\$ 65,664			
New Building	7	2	Environmental Health Center	Renovation	3,600	3,960	\$ 450.00	\$ 1,782,000	\$ 178,200	\$ 178,200	\$ 2,138,400	2018	1.14	\$ 2,437,776	\$ 2,437,776		
Reno. Bldg 324	7	3	TDY Housing	Renovation	5,475	5,475	\$ 275.00	\$ 1,505,625	\$ 150,563	\$ 150,563	\$ 1,806,750	2018	1.14	\$ 2,059,695	\$ 2,059,695		
Reno. Our House	7	4	Staff Housing	Renovation	2,000	2,000	\$ 75.00	\$ 150,000	\$ 15,000	\$ 15,000	\$ 180,000	2018	1.14	\$ 205,200	\$ 205,200		
Reno. K House	7	5	Staff Housing	Renovation	1,400	1,400	\$ 75.00	\$ 105,000	\$ 10,500	\$ 10,500	\$ 126,000	2018	1.14	\$ 143,640	\$ 143,640		
			Total		94,369	103,284		\$ 38,581,485	\$ 3,858,149	\$ 3,858,149	\$ 46,297,782			\$ 59,613,282	\$ 59,613,282		



BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
ON-CAMPUS			
3	STAFF HOUSING	7,272 e	7,272 e
4	STAFF HOUSING	8,710 e	8,710 e
5	STAFF HOUSING	9,692 e	9,692 e
6	STAFF HOUSING	7,362 e	7,362 e
301	ADMINISTRATION	23,955	23,955
301A	CHAP/EMS	2,662	2,662
303	CHAP PROGRAM (DEMOLISH)	2,939	0
304	TDY HOUSING (DEMOLISH)	5,820 e	0
310	DENTAL ANNEX (DEMOLISH)	1,227	0
311	UNHEATED STORAGE (DEMOLISH)	550	0
312	WATER TREATMENT	720	720
313	UNHEATED STORAGE (DEMOLISH)	520	0
315	STAFF HOUSING	3,041 e	3,041 e
316	STAFF HOUSING	3,557 e	3,557 e
317	STAFF HOUSING	3,357 e	3,357 e
318	STAFF HOUSING	3,171 e	3,171 e
324	TDY HOUSING	6,879	6,879
325	OIL SEPARATER	141 e	141 e
401	MAIN HOSPITAL	35,005	35,005
402	MAINTENANCE GARAGE (RELOCATE)	3,194 e	3,194 e
600	BEHAVIORAL HEALTH CENTER	5,800 e	5,800 e
601	BOILER PLANT	5,230 e	5,230 e
T2	EMERGENCY MEDICAL SERVICES (DE.)	1,475	0
T3	INFANT LEARNING PROGRAM/WIC (DE.)	1,860 e	0
T4	TDY HOUSING (DEMOLISH)	1,670 e	0
T5	CHAP PROGRAM (DEMOLISH)	2,409	0
OFF-CAMPUS			
501	STAFF HOUSING	2,444	2,444
501	WAREHOUSE	6,400	6,400
502	STAFF HOUSING	3,000	3,000
PROPOSED NEW AND EXPANSION			
	CLINIC EXPANSION		50,000
	FAC. MAN. WAREHOUSE		9,600
	ENVIRONMENTAL HEALTH SERVICES		4,000
	SA RESIDENTIAL TREATMENT CENTER		7,000
	CRISIS RESPITE CENTER (4 BEDROOMS)		2,100
	BOARDERS/PREMATERNAL QTRS. (16-32 PATS.) LONG-TERM CARE (16 STUDIO UNITS)		16,000

e ESTIMATED.

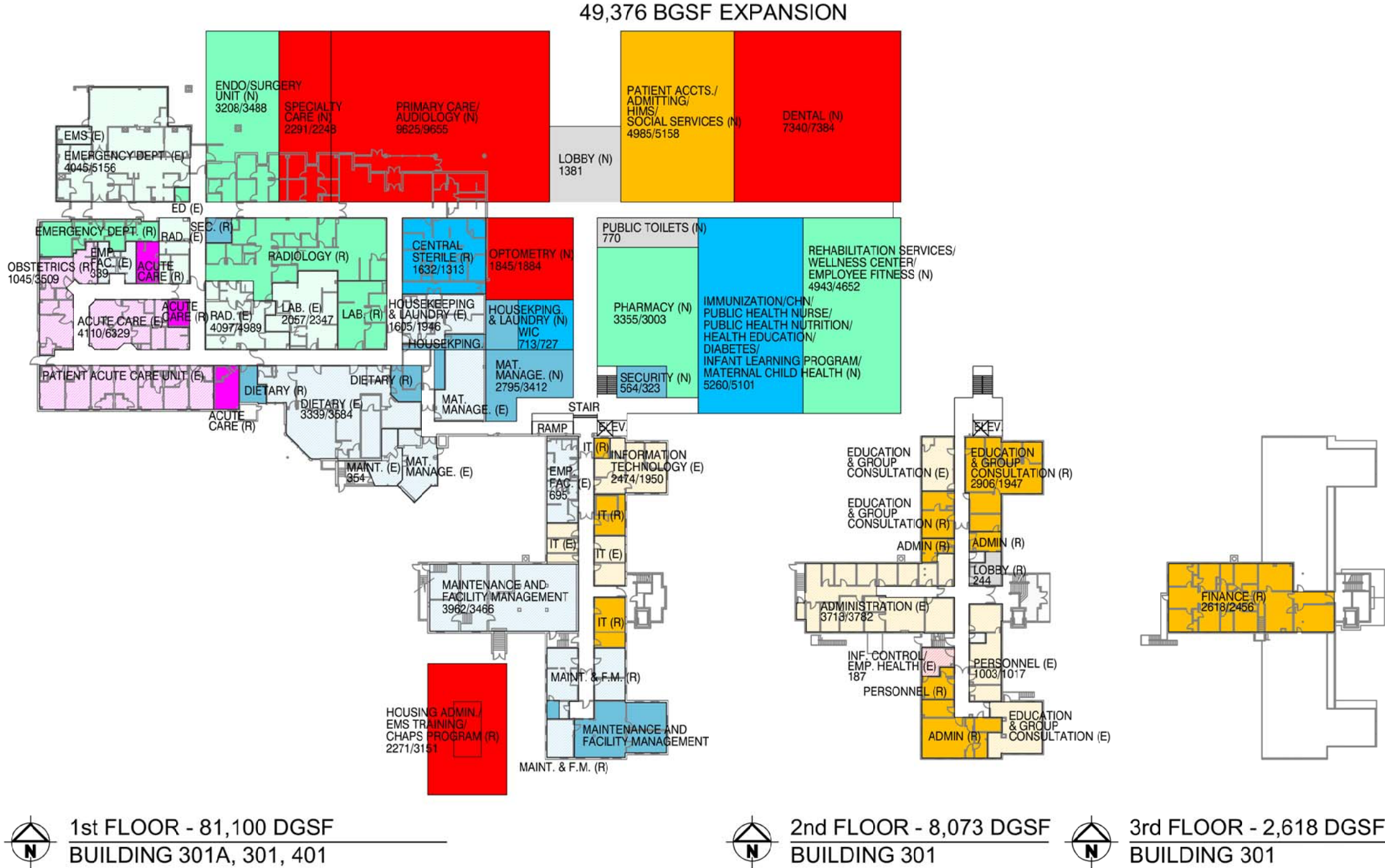
PARKING

STAFF:	198
PATIENT:	138
TOTAL:	336

Proposed Site Plan

0' 50' 100' 200' 300' 400'

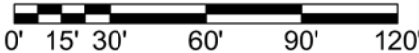
THE INNOVA GROUP



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HS ^P PLAND DGSF	EXIST. DGSF
AMBULATORY CARE						
3	AUDIOLOGY	0	872	872	872	334
4	CHAP PROGRAM	0	1800	1800	1598	3129
5	DENTAL SERVICES	0	7340	7340	7384	2610
13	IMMUNIZATION/CHN (PHN/PHN)	0	2105	2105	2230	80
21	MEDICAL STAFF (IN OUTPATIENT SERVICES)					
24	OPTOMETRY	0	1845	1845	1884	497
25	OUTPATIENT SERVICES	0	11044	11044	11031	3110
ANCILLARY SERVICES						
7	EMERGENCY MEDICAL SERVICES	160	888	1048	2425	2243
18	LABORATORY	1182	869	2051	2347	1182
28	PHARMACY	0	3355	3355	3003	869
29	PHYSICAL THERAPY/ WELLNESS CENTER/FIT.	0	4943	4943	4652	294
30	RADIOLOGY	1782	2948	4730	4989	1936
35	OUTPATIENT SURGERY (ENDOSCOPY)	0	3208	3208	3488	858
INPATIENT CARE						
17	EMERGENCY DEPARTMENT	3246	859	4105	5156	3246
17	PATIENT ACUTE CARE UNIT	3078	697	3775	6329	3078
17	OBSTETRICS UNIT	1045	0	1045	3509	1045
BEHAVIORAL HEALTH						
2	SUBSTANCE ABUSE SERVICES*					
23	MENTAL HEALTH DEPARTMENT*					
GERIATRIC AND EXTENDED CARE						
39	LONG TERM ELDERLY CARE*					
ADDITIONAL SERVICES						
8	ENVIRONMENTAL HEALTH SERVICES*					
10	HEALTH EDUCATION	0	618	618	618	786
14	INFANT LEARNING PROGRAM /WIC	0	2153	2153	2153	1128
15	INFECTION CONTROL/EMP. HEALTH/STERILE	107	1632	1739	1313	374
20	MATERNAL/CHILD HEALTH		577	577		363
40	HOME HEALTH (INCLUDED IN CHN)	0	0	0	0	0
41	DIABETES	0	727	727	727	0
ADMINISTRATIVE SUPPORT						
1	ADMINISTRATION	2498	1215	3713	3782	3614
9	FINANCE	0	2618	2618	2456	2411
11	HEALTH INFORMATION SERVICES	0	2200	2200	2328	1085
16	INFORMATION TECHNOLOGY	2025	841	2856	1950	2055
26	PATIENT ACCOUNTS / ADMITTING	0	2185	2185	2230	1485
27	PERSONNEL (HUMAN RESOURCES)	779	224	1003	1017	779
32	SOCIAL SERVICES/TRAVEL OFFICE	0	600	600		328
34	EDUCATION AND GROUP CONSULTATION	1129	1777	2906	1947	1216
FACILITY SUPPORT						
6	DIETARY	2845	440	3285	3584	2845
12	HOUSEKEEPING AND LAUNDRY	972	633	1605	1946	1113
19	MAINTENANCE AND FACILITY MANAGEMENT	4077	1182	5259	3918	4359
22	MATERIAL MANAGEMENT	1584	1693	2958	3412	1584
31	SECURITY	0	564	564	323	57
33	EMPLOYEE FACILITIES	1034	1000	2034	3854	1695
36	TDY AND MATERNAL HOUSING					
37	STAFF HOUSING					
42	HOUSING ADMINISTRATION (INCLUDED IN CHN)	0	0	0	0	0
OTHER FUNCTIONS						
38	PUBLIC FACILITIES	90	2395	2485	1474	1867

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.

Proposed Floor Plan





Phase 1

Summary

There is one project planned for Phase 1, the large expansion to Building 401 for the relocation and consolidation of Dental Care, Patient Admitting and Accounts, Health Information Services, and Social Services.

Project 1

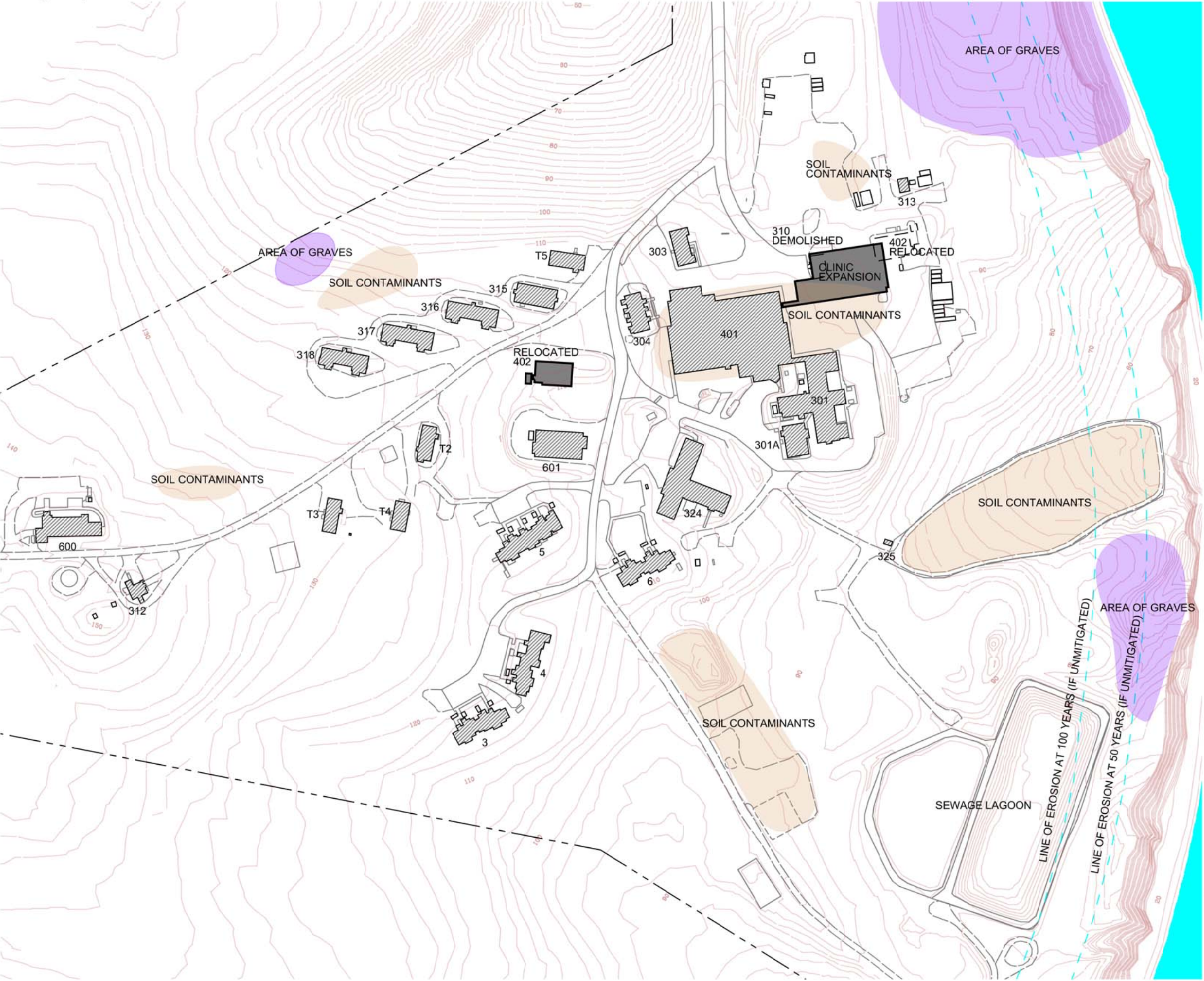
This project initially involves a large expansion to Building 401, the Hospital and Clinics Facility. The expansion will allow Dental Care to expand to almost three times its present size. It will also consolidate all of Dental Care into one location where it currently resides in two. The expansion will also relocate and consolidate the following patient support services into one location: Patient Admitting, Patient Accounts, Health Information Services, and Social Services. By combining these similar functions adjacent to the new Lobby and patient entrance, patient convenience and staff operations should increase significantly. This new expansion will require the demolition of the Dental Annex, Building 310, and the relocation of the Maintenance Garage, Building 402. The Maintenance Garage will be relocated near the existing Boiler Plant and begin the creation of the Facility Support Zone.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Dental Care	Expansion	7,340	
Patient Admit/Accounts	Expansion	2,185	
Health Information Services	Expansion	2,200	
Public Facilities (Lobby)	Expansion	1,381	
Social Services	Expansion	600	
Total		13,706	9,281,550
Building 310	Demolition	(1,000)	30,000
Building 402	Relocation	2,800	200,000

Results

The two important results in Phase 1 projects is the net increase of new space - which will allow for eventual backfill projects, and the enlargement and consolidation of the Dental Care department which should increase staff efficiency and patient workload.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Cost</u>
Expansion	13,706	9,281,550
Demolition	1,000	30,000
Relocation	2,800	200,000
Total	17,506	9,511,550



BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
ON-CAMPUS			
310	DENTAL ANNEX (DEMOLISH)	1,227	0
402	MAINTENANCE GARAGE (RELOCATE)	3,194 e	3,194 e
PROPOSED NEW AND EXPANSION			
	CLINIC EXPANSION		15,500

e ESTIMATED.

PARKING THIS PHASE

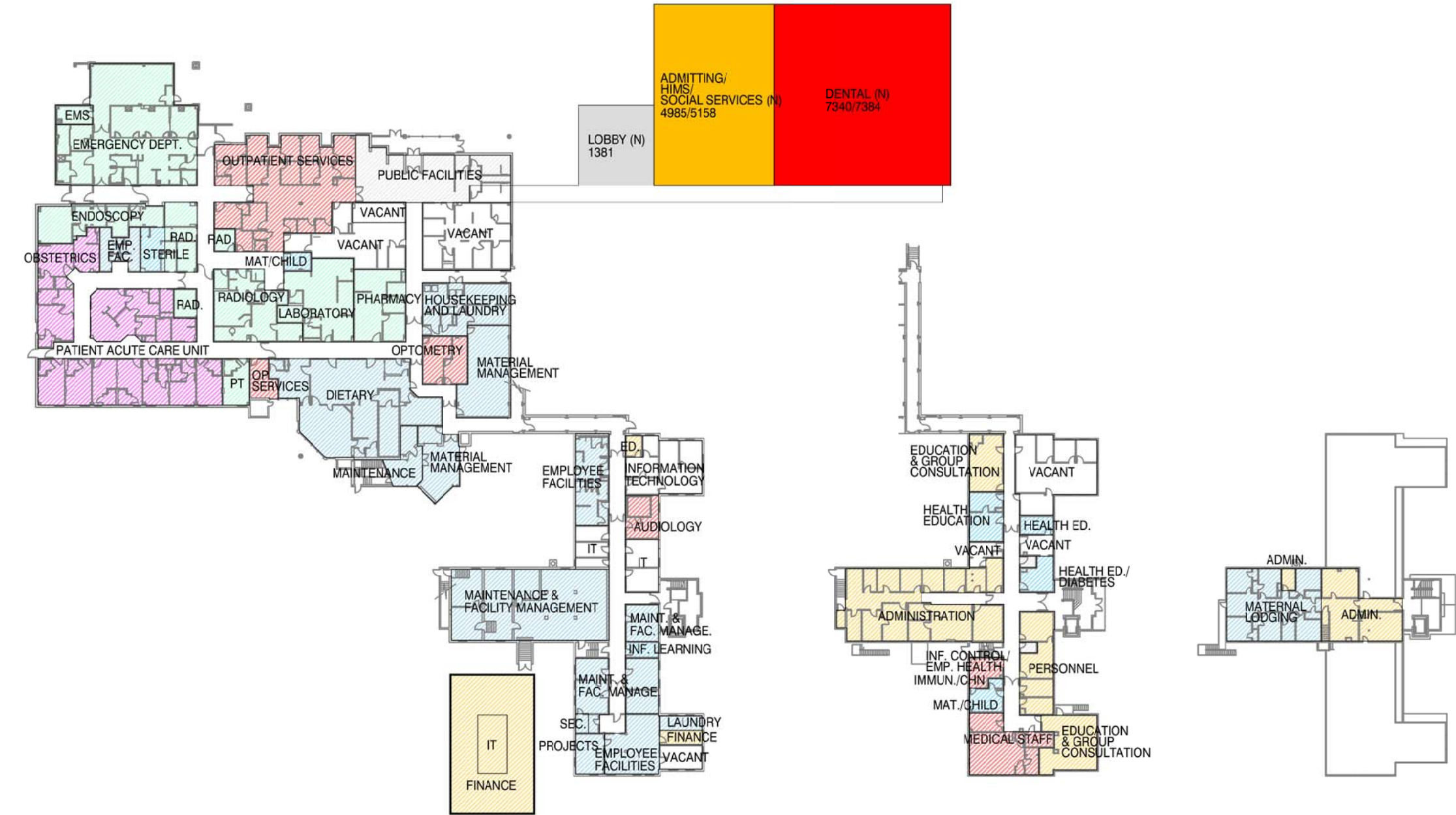
STAFF: 0
PATIENT: 0
TOTAL: 0

Site Plan - Phase 1



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAND DGSF	EXIST. DGSF
	AMBULATORY CARE					
5	DENTAL SERVICES	0	7340	7340	7384	2610
	ADMINISTRATIVE SUPPORT					
11	HEALTH INFORMATION SERVICES	0	2200	2200	2328	1085
26	PATIENT ACCOUNTS / ADMITTING	0	2185	2185	1950	1485
32	SOCIAL SERVICES/TRAVEL OFFICE	0	600	600		328
	OTHER FUNCTIONS					
38	PUBLIC FACILITIES	90	2395	2485	1474	1867

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.



1st FLOOR - 15,366 DGSF EXPANSION
BUILDING 301A, 301, 310, 401

2nd FLOOR
BUILDING 301

3rd FLOOR
BUILDING 301



Phase 2

Summary

There is one major project involving a freestanding, two-story building for Boarders/Prematernal Quarters and Long-Term Care following by several backfill renovations in Buildings 301, 301A, and 401. These projects require the following sequence to minimize transitional projects.

Step 1

This project constructs a freestanding, two-story building to the east of Building 401 near the side entrance to its Emergency Department and on the site of Building 304, TDY Quarters. The project calls for the demolition of Building 304 and the reworking of the adjacent road and site so that the 1st floor of the new building will be level with Building 401, easing patient circulation. An enclosed walkway will be constructed joining the new building with Building 401. The 2nd floor of the new building will contain 16 patient bedrooms with private bathrooms for maternal and general patients who need to stay on campus before, during, and/or after medical care. These rooms can “double up” patients for a total of 32 if necessary and have sufficient room for accompanying family. Shared space for communal kitchen and living is included on the 2nd floor. The 1st floor will be dedicated to Long-Term Care with 16 studio units. This 2nd floor will not have internal circulation to the Long-Term Care below, but will have an elevator adjacent to the enclosed walkway for immediate access to Building 401. The reworked site will allow for ramped access from the 2nd floor to the adjacent site.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Boarders/Prematernal Qtrs.	New Building	6,500	
Long-Term Care	New Building	6,500	
Total		13,000	8,275,000
Building 304	Demolition	(4,850)	120,000
Total			8,395,000

Step 2

This project involves a number of backfill renovations in Building 301. After the construction of the Boarders/Prematernal Quarters/Long-Term Care building, the 2nd floor of Building 301 will be vacated for renovation for the Finance Department. This floor will have offices, toilet rooms and a large open office. On the 2nd floor of Building 301, space vacated by Patient Accounts will be renovated for a large Conference Room/Classroom and its Anteroom for the Education and Group Consultation department. Other spaces on this floor vacated by Social Services will be renovated for additional Administration Offices. In the Basement, space vacated by Dental and Finance storage will be renovated for Facilities Management functions.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Finance	Renovation	2,618	408,400
Education & Group Consult.	Renovation	1,389	260,000
Administration	Renovation	327	40,800
Facilities Management	Renovation	380	35,600
Total		4,714	744,800

Step 3

This project involves renovating space in Building 401 vacated by the Dental Clinic for Central Sterile. Central Sterile will be significantly enlarged by this project.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Central Sterile	Renovation	1,632	509,200



Step 4

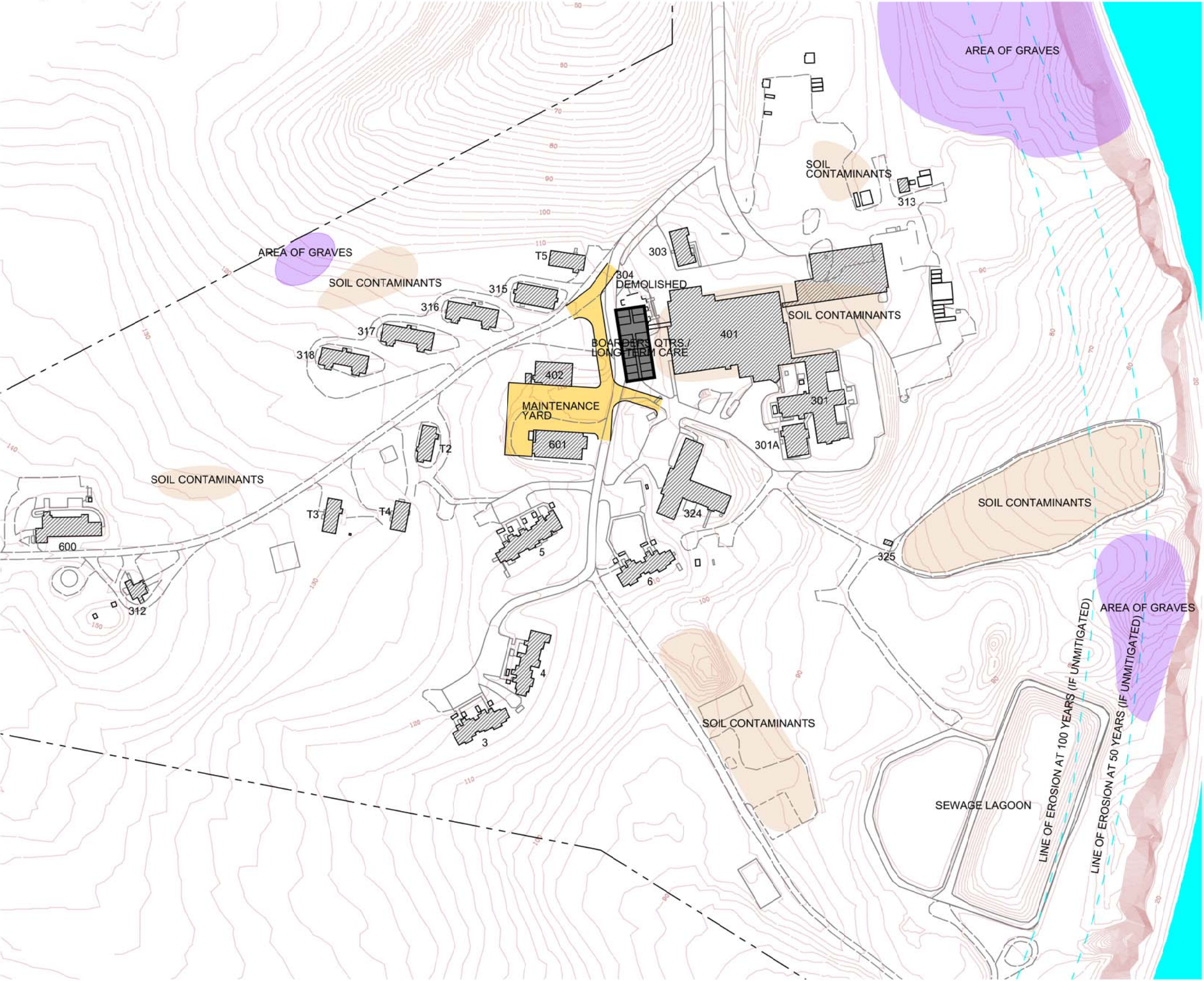
This project involves the renovation of Building 301A vacated by the Finance Department for use by the Emergency Medical Services and the Community Health Aide Program (CHAP).

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Emergency Medical Services	Renovation	888	83,100
CHAP	Renovation	<u>1,800</u>	<u>168,500</u>
Total		2,688	251,600

Results

The most important result in Phase 2 projects is the construction of the Boarders/Prematernal Quarters/Long-Term Care which fulfills high priority services identified by BBAHC. This and previously completed phases allows for additional vacated space for significant backfill projects.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
New	13,000	8,275,000
Renovation	9,034	1,505,600
Demolition	<u>4,850</u>	<u>120,000</u>
Total	70,544	9,900,600



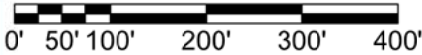
BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
ON-CAMPUS			
304	TDY HOUSING (DEMOLISH)	5,820 e	0
PROPOSED NEW AND EXPANSION			
	BOARDERS/PREMATERNAL QTRS. (16-32 PAT.) LONG-TERM CARE (16 STUDIO UNITS)		16,000

e ESTIMATED.

PARKING THIS PHASE

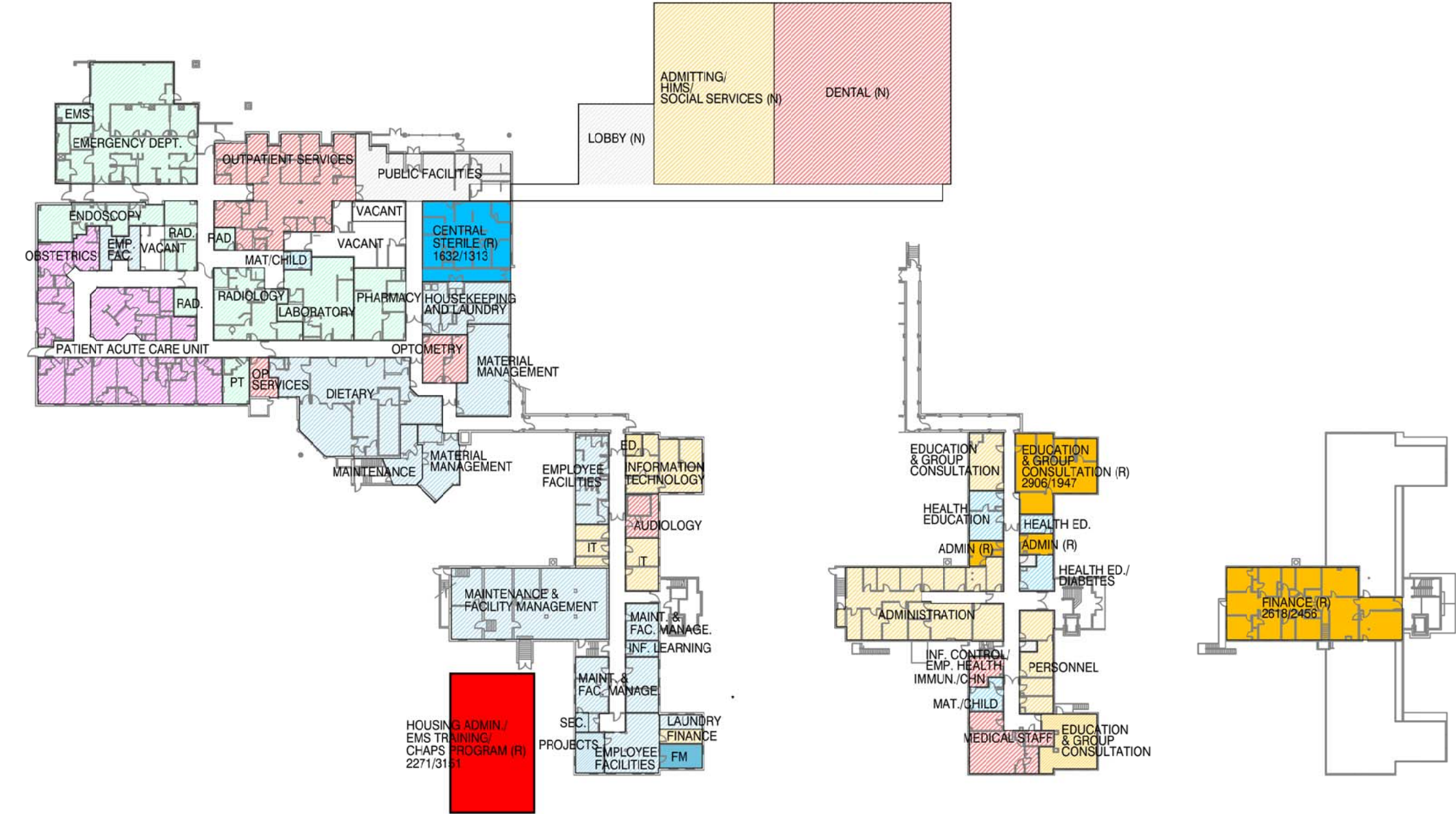
STAFF: 0
PATIENT: 0
TOTAL: 0

Site Plan - Phase 2

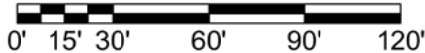


BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAND DGSF	EXIST. DGSF
	AMBULATORY CARE					
4	CHAP PROGRAM	0	1800	1800	1598	3129
	ADDITIONAL SERVICES					
15	INFECTION CONTROL/EMP. HEALTH/STERILE	107	1632	1739	1313	374
	ADMINISTRATIVE SUPPORT					
9	FINANCE	0	2618	2618	2456	2411
34	EDUCATION AND GROUP CONSULTATION	1129	1777	2906	1947	1216
	FACILITY SUPPORT					
42	HOUSING ADMINISTRATION (INCLUDED IN F.M.)	0	0	0	0	0

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.



Floor Plan - Phase 2





Phase 3

Summary

There is one major project and one small backfill project planned for Phase 3. The major project consists of a large expansion to Building 401 for Outpatient Services and Outpatient Surgery. The minor backfill project involves the space in Inpatient Care vacated by Central Sterile for use by Inpatient Care.

Step 1

This project involves a large expansion to the north of Building 401 adjacent to the existing Outpatient Services. Once completed, that portion of existing building adjacent to the expansion will be renovated for the balance of Primary Care, Specialty Care, Outpatient Surgery departments. This project will increase the size of all three services by three times their current sizes. Their collocation should also increase staff productivity. Collocated with Primary Care will be Audiology for patient convenience and staff efficiency. This project will complete the improved "face" of the hospital when arriving to the campus.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Primary Care	Expansion	8,753	
Specialty Care	Expansion	2,291	
Outpatient Surgery	Expansion	3,208	
Audiology	Expansion	872	
Total		15,124	9,747,100
Building 303	Demolition	(2,500)	64,000
North Parking, Heliport	Sitework		640,000
Total			10,451,100

Step 2

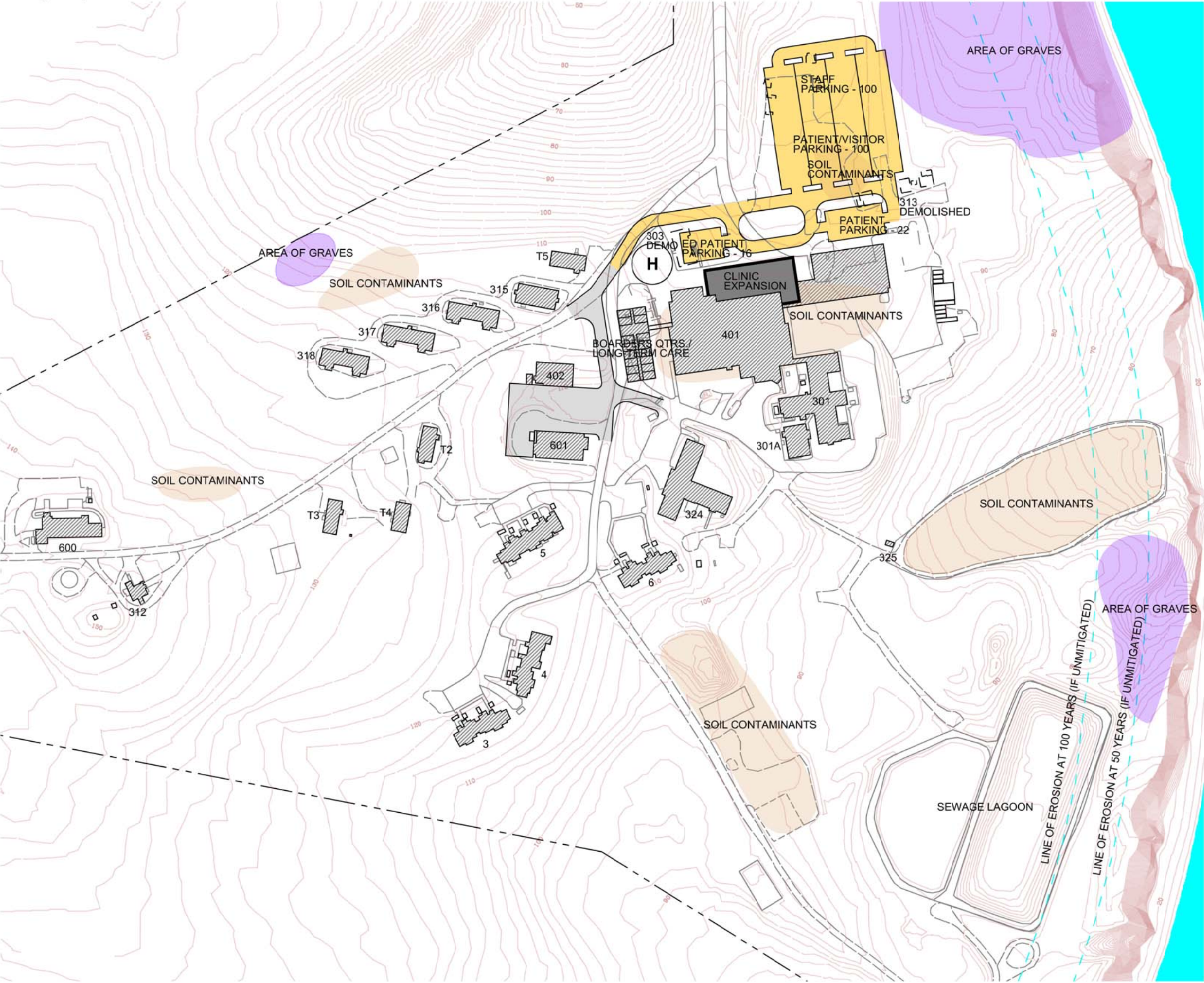
This project involves a small renovation of the space vacated by Central Sterile. This space will be given to Inpatient Services for an undetermined use.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Inpatient Services	Renovation	248	31,500

Results

The most important result in Phase 3 projects is the significant increase in space for Primary Care, Specialty Care, Outpatient Surgery, and Audiology. Patient workloads should increase along with staff efficiency. This major expansion will allow for vacated space to be used for backfill in subsequent planning phases.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
Expansion	15,124	9,747,100
Renovation	248	31,500
Demolition	2,500	64,000
Sitework		640,000
Total	17,872	10,482,600



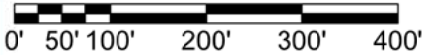
BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
ON-CAMPUS			
303	CHA/P ADMINISTRATION (DEMOLISH)	2,939	0
313	UNHEATED STORAGE (DEMOLISH)	520	0
PROPOSED NEW AND EXPANSION			
	CLINIC EXPANSION		12,400

e ESTIMATED.

PARKING THIS PHASE

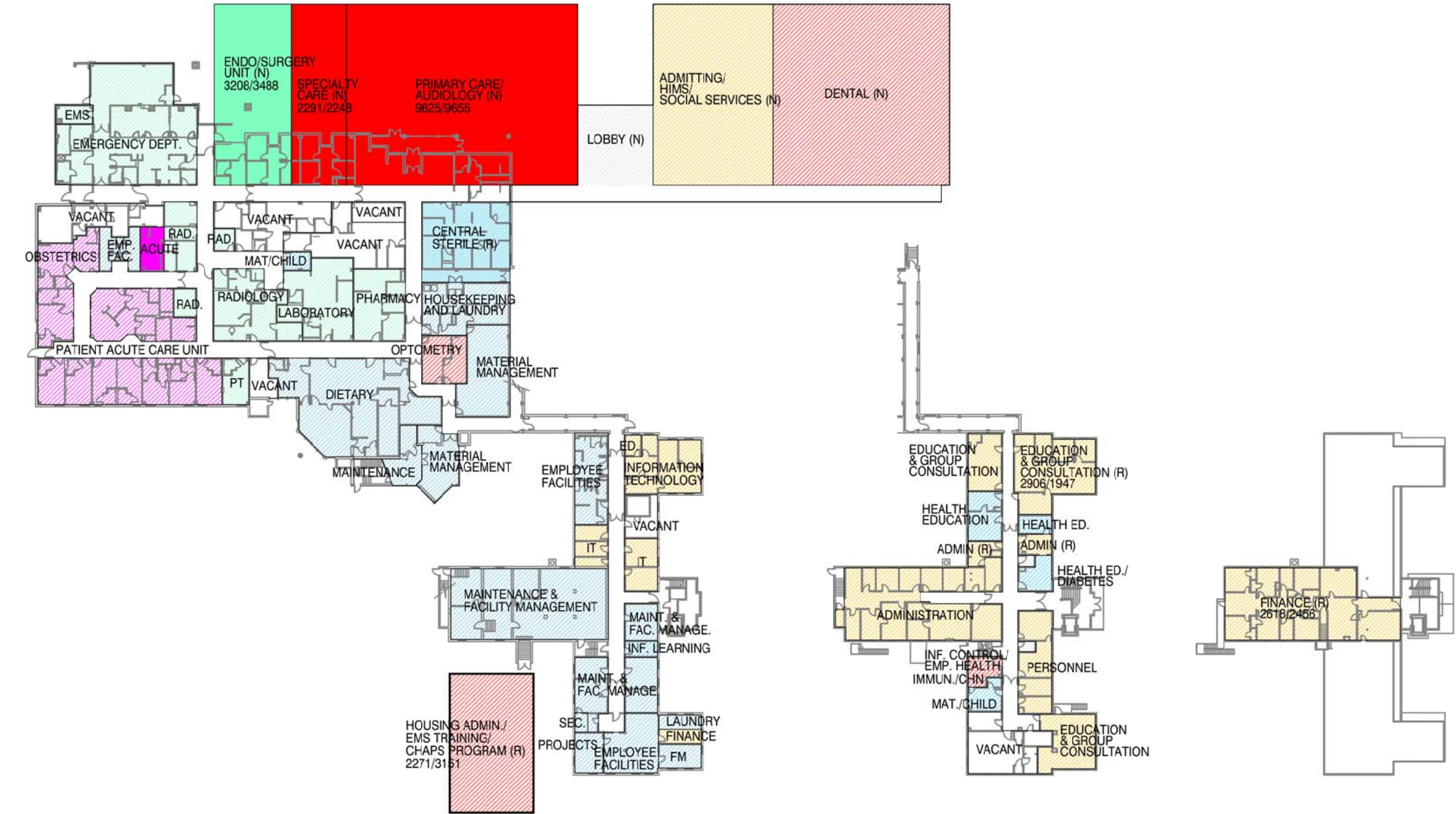
STAFF: 100
PATIENT: 138
TOTAL: 238

Site Plan - Phase 3



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAN'D DGSF	EXIST. DGSF
	AMBULATORY CARE					
25	OUTPATIENT SERVICES	0	11044	11044	11031	3110
	ANCILLARY SERVICES					
35	OUTPATIENT SURGERY (ENDOSCOPY)	0	3208	3208	3488	858
	INPATIENT CARE					
17	PATIENT ACUTE CARE UNIT	3078	697	3775	6329	3078

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.



1st FLOOR - 12,298 DGSF EXPANSION, 4,074 RENO. BUILDING 301A, 301, 310, 401

2nd FLOOR BUILDING 301

3rd FLOOR BUILDING 301



Phase 4

Summary

There are several major projects planned for Phase 4. Freestanding buildings will be constructed for Crisis Respite Center, Substance Abuse Residential Treatment Center replacing Jake's and Freddie's Place, and a heated Warehouse. Projects for Buildings 301 and 401 will be limited to backfill renovations in vacated space.

Step 1

This project involves constructing a new freestanding, single-story building near Behavioral Health Center and within the defined Mental Health Zone. This building will house the Crisis Respite Center and comprise 4 bedroom suites and communal living spaces: living, kitchen, and dining. Currently, the Crisis Respite Center, located off campus in "Our House" is closed, but the need exists. By constructing the Center on campus, it will benefit from monitoring by security as well as ease of staff supervision and consultation. Our House could then be renovated for its original use – residential.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Crisis Respite Center	New Building	1,900	1,477,000

Step 2

This project constructs a new freestanding, two-story building to relocate the Substance Abuse Residential Treatment functions currently housed in Building 324, Jake's and Freddie's Place into the Mental Health Zone near Building 600, Behavioral Health Center. By having all mental health functions in one area should improve staff efficiency and collaboration.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
SA Residential Treatment	New Building	5,800	4,510,000

Step 3

This project constructs a freestanding, heated warehouse within the Facilities Support Zone for use by all departments needing storage space. Currently, storage occurs in a number of small, unheated buildings or Conex-style shipping containers scattered throughout the campus. This current condition creates a number of challenges to staff in both obtaining and storing supplies and maintaining buildings. By consolidating supplies, control is increased as well as the aesthetics of the campus. Its proximity to the existing Boiler Plant will allow for ducting waste heat into the warehouse to assist in its heating.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Warehouse	New Building	9,000	2,100,000

Step 4

This project involves renovation of vacated space in Building 401. Space vacated by Outpatient Services will be renovated for the expansion of the Radiology Department. Space vacated by the collocation of the Mammography Suite will be given to Inpatient Services for an undetermined use. Space vacated by the Outpatient Surgery will allow the Emergency Department to expand. Potential uses may be ED waiting and On-Call Suite.

<u>Affected Department</u>	<u>Type</u>	<u>DGSE</u>	<u>Project Cost</u>
Radiology	Renovation	2,948	955,200
Inpatient Services	Renovation	449	58,200
Emergency Department	Renovation	859	111,300
Total		4,256	1,124,700



Step 5

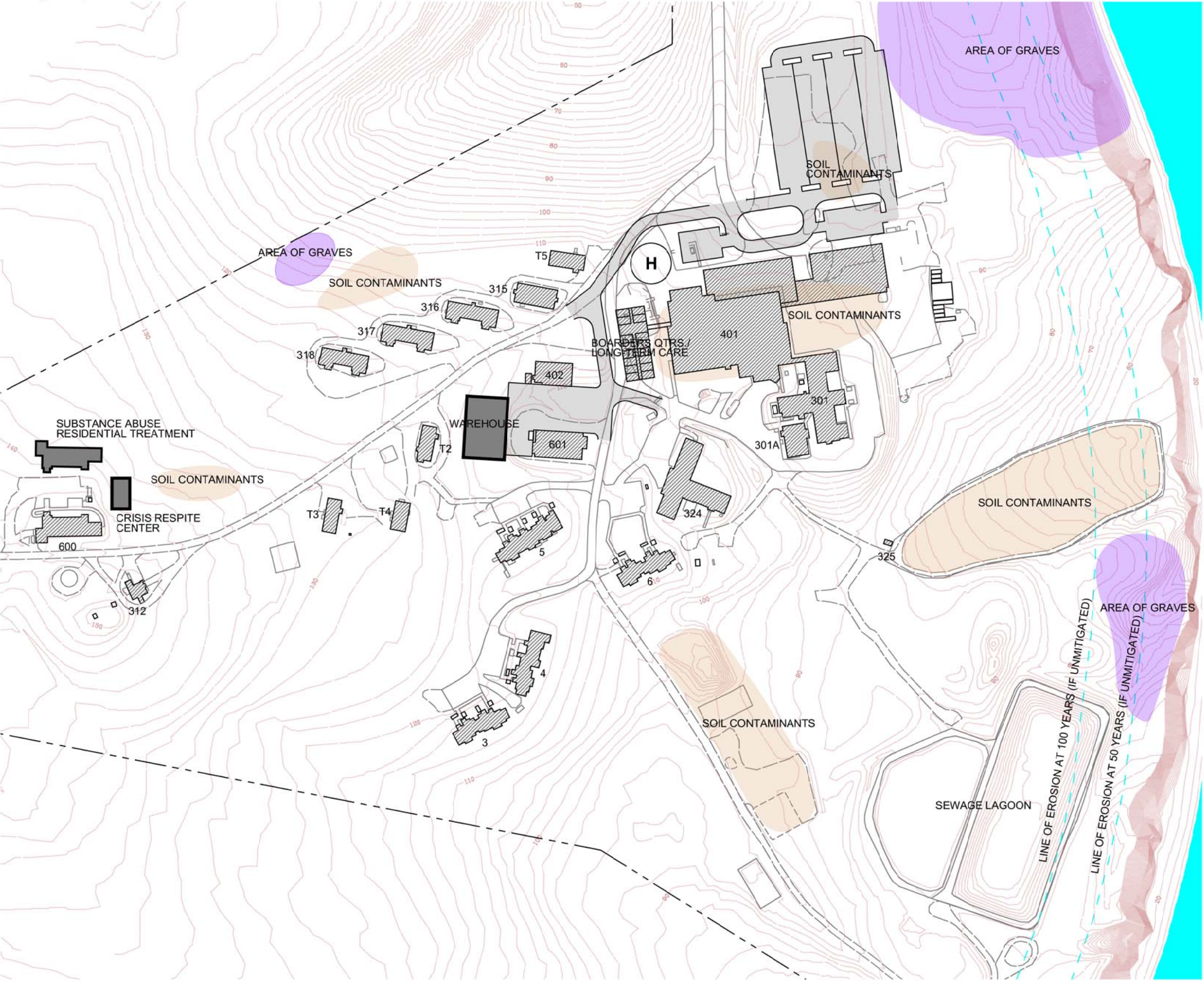
This project initially involves renovating vacated spaces in Building 301. Three vacated space in the Basement will be minimally renovated for Information Services including a large room for its Training Room that had previously been located in Building 301A. Space previously used for Medical Staff on the 1st floor will be given to Personnel and Administration. As these spaces are office, little renovation is necessary.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Information Services	Renovation	831	107,700
Personnel	Renovation	224	29,000
Administration	Renovation	887	115,000
Total		1,942	251,700

Results

The important results of Phase 4 projects are the additional buildings to house behavioral health functions as well as the single large warehouse. This will significantly increase usable square footage and allow for other, existing buildings to be renovated for new uses in subsequent phases.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
New Building	16,700	8,087,000
Renovation	6,198	1,376,400
	22,898	9,463,400



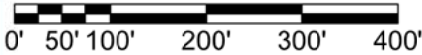
BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
	PROPOSED NEW AND EXPANSION		
	FAC. MAN. WAREHOUSE		9,600
	SA RESIDENTIAL TREATMENT CENTER		7,000
	CRISIS RESPITE CENTER (4 BEDROOMS)		2,100

e ESTIMATED.

PARKING THIS PHASE

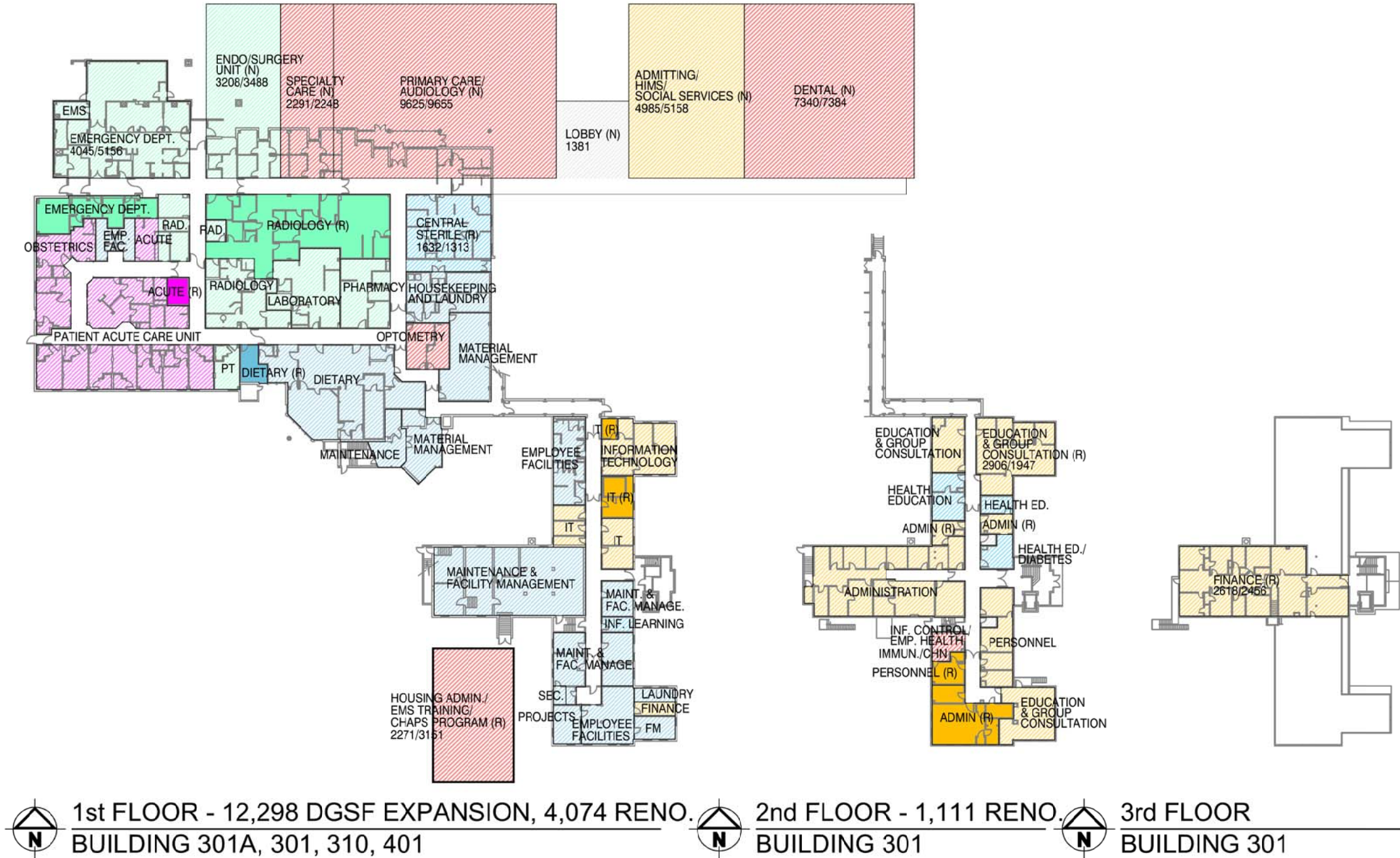
STAFF: 0
PATIENT: 0
TOTAL: 0

Site Plan - Phase 4



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAN'D DGSF	EXIST. DGSF
	ANCILLARY SERVICES					
30	RADIOLOGY	1782	2948	4730	4989	1603
	INPATIENT CARE					
17	EMERGENCY DEPARTMENT	3246	859	4105	5156	3246
17	PATIENT ACUTE CARE UNIT	3078	697	3775	6329	3078
	ADMINISTRATIVE SUPPORT					
1	ADMINISTRATION	2498	1215	3713	3782	3614
16	INFORMATION TECHNOLOGY	2025	831	2856	1950	2025
27	PERSONNEL (HUMAN RESOURCES)	779	224	1003	1017	779
	FACILITY SUPPORT					
6	DIETARY	2845	440	3285	3584	2845

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.





Phase 5

Summary

There is one large expansion to Building 401 in Phase 5. The balance of this Phase is minimal renovation work in vacated space in Building 401.

Step 1

This project initially involves expanding Building 401 and joining it to Building 301 through new vertical circulation – elevator and stairs. This infill expansion will include Pharmacy, Optometry, WIC, Material Management, Housekeeping and Laundry, Security and Public Facilities as well as a continuation of the major circulation spine from Building 301 to the new Lobby. The expansion will allow the affected departments to grow and be located with enhanced affinities.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Pharmacy	Expansion	3,355	
Optometry	Expansion	1,845	
WIC	Expansion	713	
Material Management	Expansion	1,265	
Housekeeping and Laundry	Expansion	408	
Security	Expansion	400	
Public Facilities	Expansion	770	6,645,800
South Parking & Drives	Sitework		396,000
Total		8,756	7,041,800

Step 2

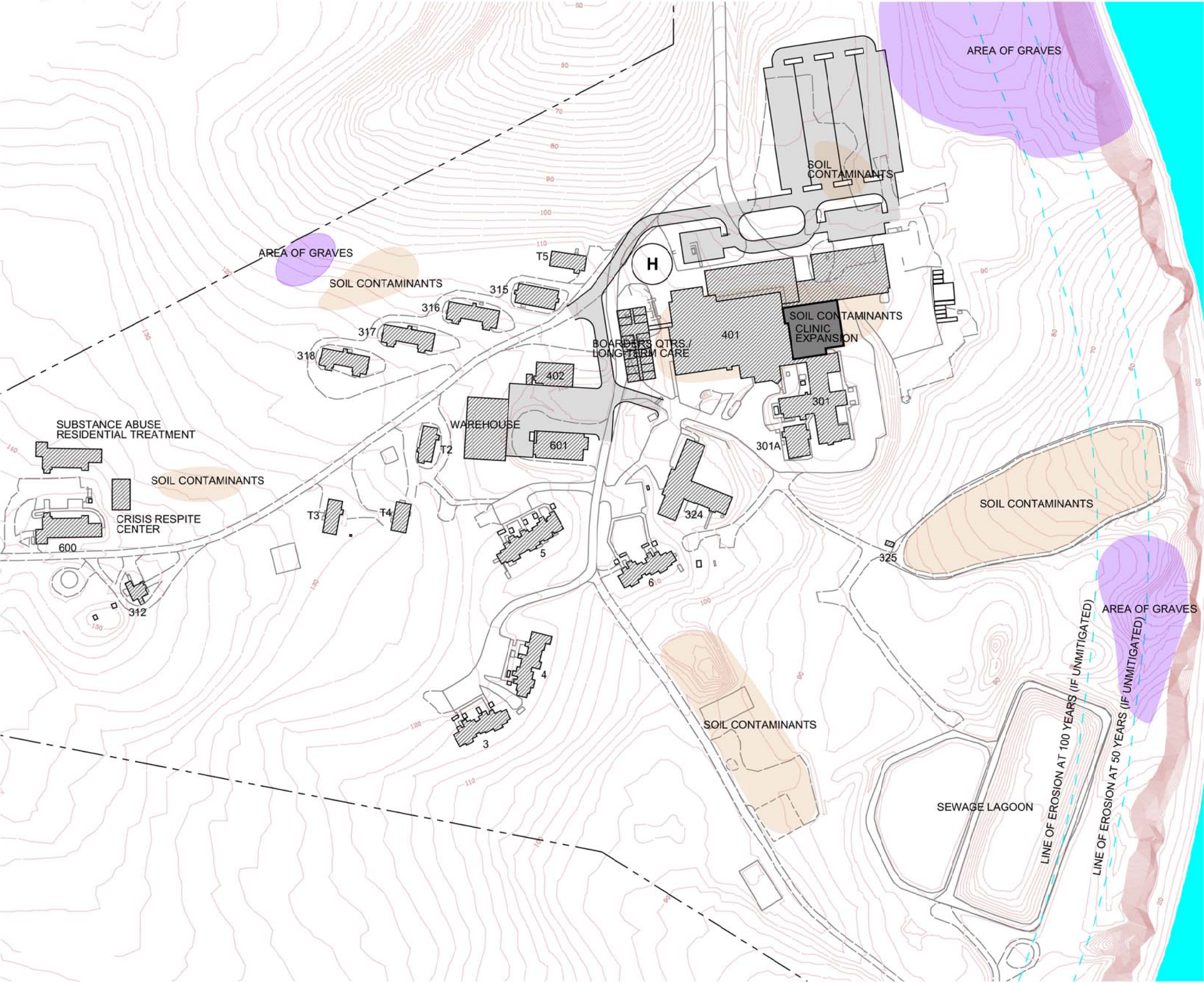
This project involves the renovation of vacated space in Building 401. The largest is the renovation of space vacated by Pharmacy in Step 1 in this Phase. This will allow the Laboratory to almost double in size. Corridors will be realigned near Dietary which will allow Dietary to grow slightly. Material Management and Housekeeping will also be allowed to grow slightly with the corridor realignment and the vacancy of space currently occupied by Optometry.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Laboratory	Renovation	869	286,800
Housekeeping and Laundry	Renovation	225	44,600
Material Management	Renovation	109	11,000
Dietary	Renovation	279	36,800
Total		1,482	379,200

Results

The most important result in Phase 5 is the further expansion of Building 401 with enlarged Pharmacy and Optometry along with its new connection with Building 301.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
Expansion	8,756	6,645,800
Sitework		396,000
Renovation	1,482	379,200
Total	10,238	7,421,000



BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
	PROPOSED NEW AND EXPANSION		
	CLINIC EXPANSION		12,000

e ESTIMATED.

PARKING THIS PHASE

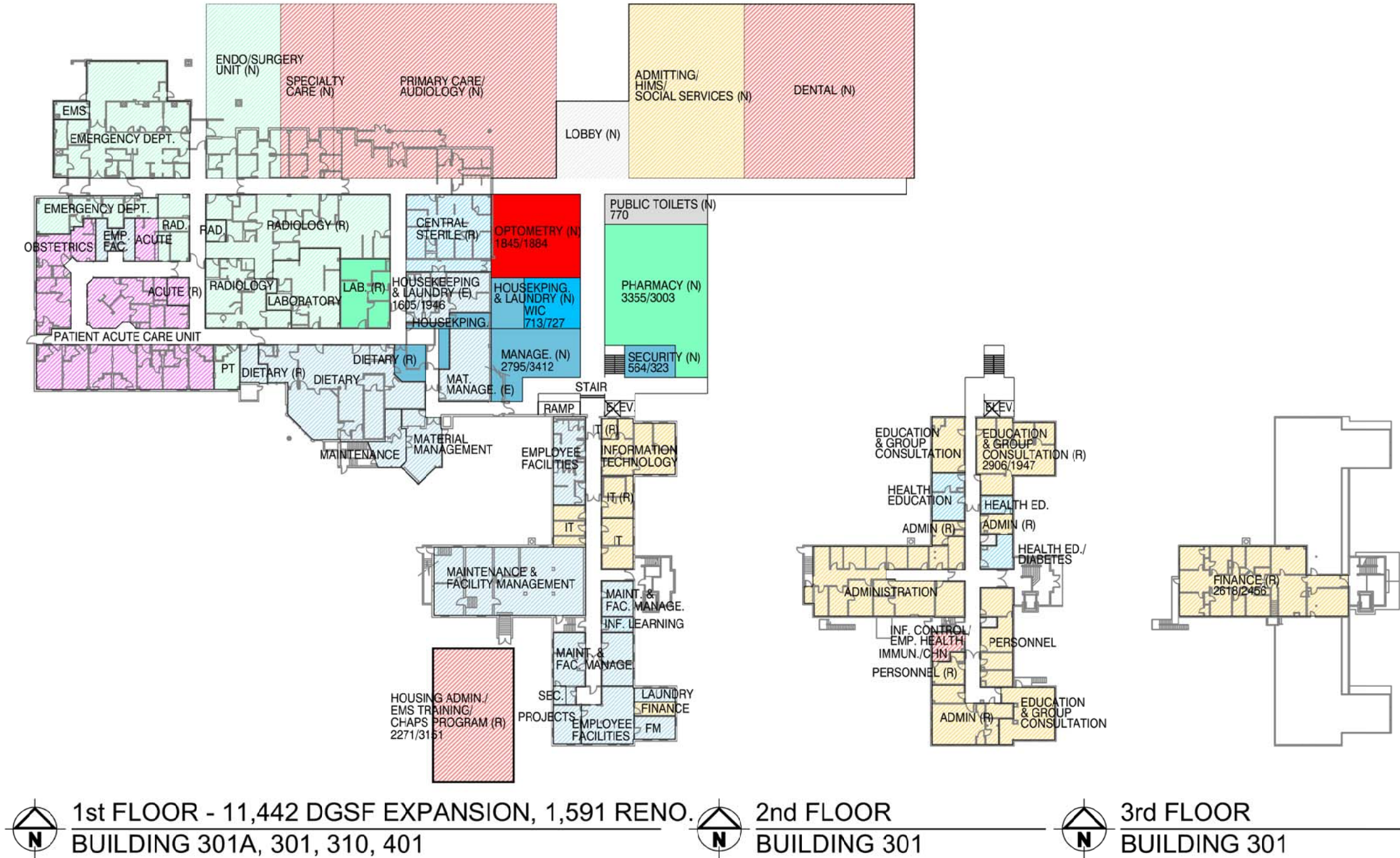
STAFF: 0
PATIENT: 0
TOTAL: 0

Site Plan - Phase 5



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAND DGSF	EXIST. DGSF
AMBULATORY CARE						
24	OPTOMETRY	0	1845	1845	1884	497
ANCILLARY SERVICES						
18	LABORATORY	1182	869	2051	2347	1182
28	PHARMACY	0	3355	3355	3003	869
ADDITIONAL SERVICES						
10	HEALTH EDUCATION	0	618	618	618	786
FACILITY SUPPORT						
6	DIETARY	2845	440	3285	3584	2845
12	HOUSEKEEPING AND LAUNDRY	972	633	1605	1946	1113
22	MATERIAL MANAGEMENT	1584	1374	2958	3412	1584
31	SECURITY	0	564	564	323	57
OTHER FUNCTIONS						
38	PUBLIC FACILITIES	90	2395	2485	1474	1867

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.





Phase 6

Summary

There is one major project planned for Phase 6. This will be the final expansion to Building 401 with its consolidation of all Preventive Care departments and the virtually new Physical Therapy and collocated Wellness Center and Employee Fitness. Adjacent parking and drives will also be added. Smaller projects are minimal backfill renovations in both Buildings 301 and 401.

Step 1

This project consists of the final expansion to Building 401 and adjacent parking and drives. The departmental emphases of this expansion are Preventive Care, and Rehabilitation. Preventive Care functions include Public Health Nursing, Public Health Nutrition, Community Health Nursing and Immunization, Diabetes, Health Education, Infant Learning Program, and Maternal Child Health. Rehabilitation functions include Physical Therapy, Wellness Center, and Employee Fitness. By grouping these functions – many of whom are in temporary buildings not designed for their functions and in poor condition and scattered throughout the campus – patient convenience, staff efficiency, and department operations should improve and result in greater workloads.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
PHN/PHN/CHN/Immun.	Expansion	2,105	
Diabetes	Expansion	727	
Health Education	Expansion	618	
Infant Learning Program	Expansion	1,410	
Maternal Child Health	Expansion	400	
Physical Therapy	Expansion	3,369	
Wellness Center	Expansion	574	
Employee Fitness	Expansion	1,000	
Total		10,203	7,542,100

Step 2

This project involves the renovation in Building 301. With the relocation of the Employee Fitness Center from the Basement, this space will require minimal renovation for its new occupant, Maintenance/Facility Management. Also in the Basement, an office occupied by Infant Learning and adjacent Maintenance will be combined and renovated into the Computer Training Room. On the 1st floor, in space vacated by Health Education, renovation will occur for further expansion and completion of the Education and Group Consultation with an additional large conference room and a small conference room. Also with the vacating of Health Education, the room adjacent to the new stairs will be renovated into a Lobby/Waiting area for visitors to Administration.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Maintenance/Fac. Man.	Renovation	887	89,700
I.T. Computer Training	Renovation	420	42,000
Ed. and Group Consult.	Renovation	300	60,000
Lobby	Renovation	244	24,400
Total		1,851	216,100

Step 3

This project involves the return and minimal renovation of an Acute Care Patient Bedroom currently used by Physical Therapy.

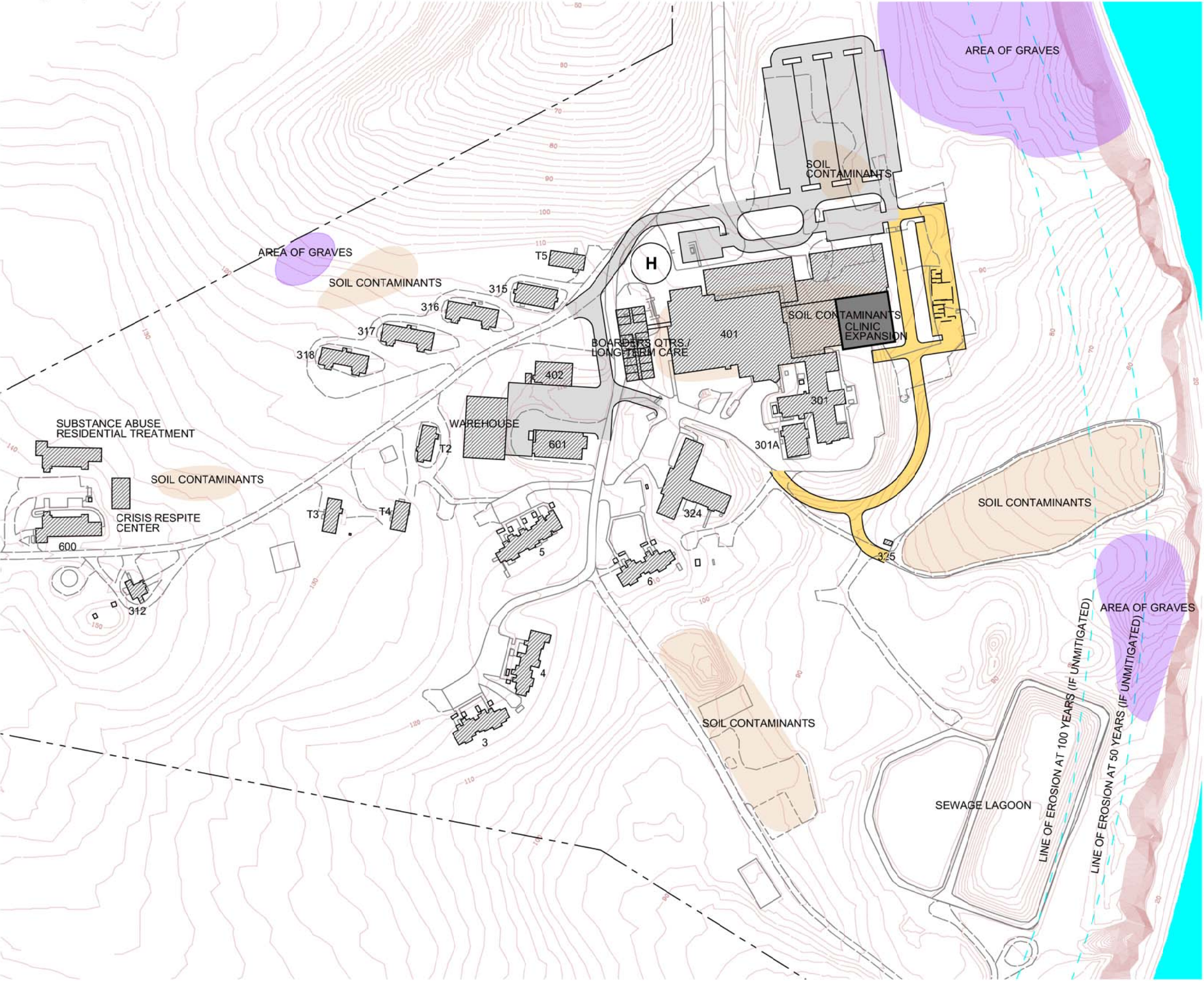
<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Inpatient Services	Renovation	294	29,600

Results



The most important result in Phase 6 is the completion of the expansions to Building 401 and its consolidation and growth of Preventive Care departments – many of whom have been in disparate temporary buildings scattered throughout the campus.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
Expansion	10,203	7,542,100
Renovation	<u>2,145</u>	<u>245,700</u>
Total	12,348	7,787,800



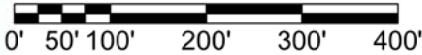
BBAHC BLDG. NO.	BUILDING LIST		EXIST. BGSF	PROP. BGSF
	PROPOSED NEW AND EXPANSION			
	CLINIC EXPANSION			10,500

e ESTIMATED.

PARKING THIS PHASE

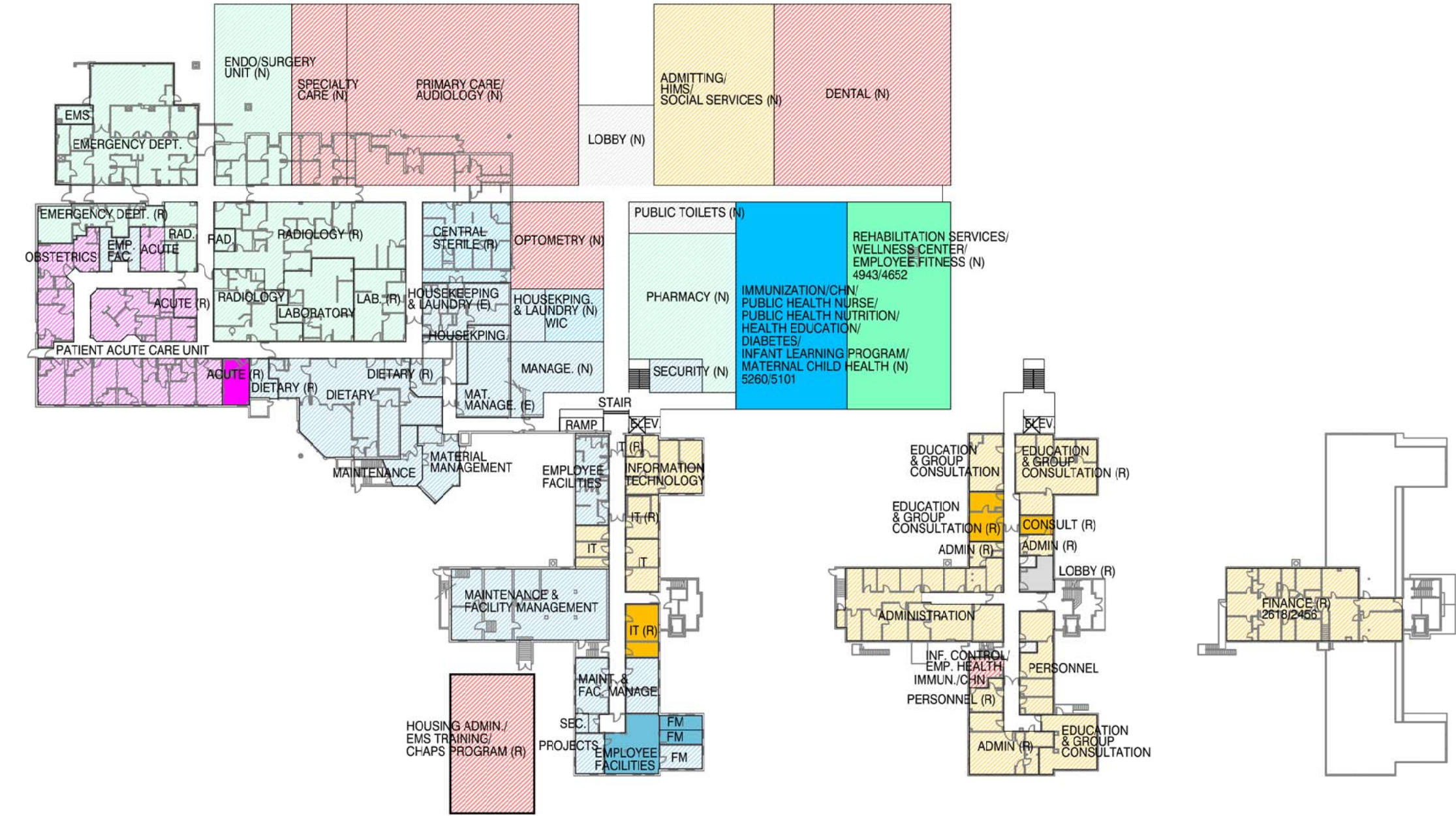
STAFF:	48
PATIENT:	0
TOTAL:	48

Site Plan - Phase 6



BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF	PROP. NEW DGSF	TOTAL PROP. DGSF	HSP PLAN'D DGSF	EXIST. DGSF
AMBULATORY CARE						
13	IMMUNIZATION/CHN	0	2105	2105	2230	80
ANCILLARY SERVICES						
29	PHYSICAL THERAPY/ WELLNESS CENTER/FIT.	0	3943	3943	4652	294
INPATIENT CARE						
17	PATIENT ACUTE CARE UNIT	3078	697	3775	6329	3078
ADDITIONAL SERVICES						
10	HEALTH EDUCATION	0	618	618	618	786
14	INFANT LEARNING PROGRAM/WIC	0	2123	2123	2253	1128
20	MATERNAL/CHILD HEALTH		400	400		363
40	HOME HEALTH (INCLUDED IN CHN)	0	0	0	0	0
41	DIABETES (PREVIOUSLY INCLUDED IN HE)	0	727	727	727	0
ADMINISTRATIVE SUPPORT						
34	EDUCATION AND GROUP CONSULTATION	1129	1777	2906	1947	1216
FACILITY SUPPORT						
19	MAINTENANCE AND FACILITY MANAGEMENT	4077	1182	5259	3918	4359

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.



1st FLOOR - 10,203 DGSF EXPANSION, 1,646 RENO. BUILDING 301A, 301, 310, 401
2nd FLOOR - 542 RENO. BUILDING 301
3rd FLOOR BUILDING 301



Phase 7

Summary

There is one major project planned for Phase 7, the new building for Environmental Health. The balance of the Phase is for renovations for discrete buildings – two of whom are off site.

Step 1

This project involves the demolition of temporary buildings no longer occupied. These need to be demolished in order to make room for subsequent phase steps.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Building T2	Demolition	(1,230)	40,000
Building T3	Demolition	(1,550)	51,000
Building T4	Demolition	(1,430)	47,000
Building T5	Demolition	(2,000)	66,000
Total		(6,210)	204,000

Step 2

This project involves the construction of a freestanding, single-story building for the Environmental Health department which is currently operating off site. The new building will be near the planned Warehouse and in the Facilities Support Zone. Relocating the function to the campus will allow greater staff collaboration as well as security and monitoring of the departments assets.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Environmental Health Center	New Building	3,600	2,400,000

Step 3

This project involves Building 324 vacated by Jakes' and Freddie's Place, the Substance Abuse Residential Treatment Center. The building will be renovated for TDY housing.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
TDY Housing, Bldg. 324	Renovation	5,475	2,100,000

Step 4

This project involves the renovation of Our House, an off-site residence a short drive from campus that had been previously occupied by the Crisis Respite Center that is currently closed. This renovation will provide an additional housing opportunity for staff – either as a single family residence or as housing for itinerant or student staff.

<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Staff Housing, Our House	Renovation	2,000	200,000

Step 5

This project involves the renovation of Kanakanak House, an off-site residence a short drive from campus that had been previously occupied by the Environmental Health Center. This renovation will provide an additional housing opportunity for staff – either as a single family residence or as housing for itinerant or student staff.

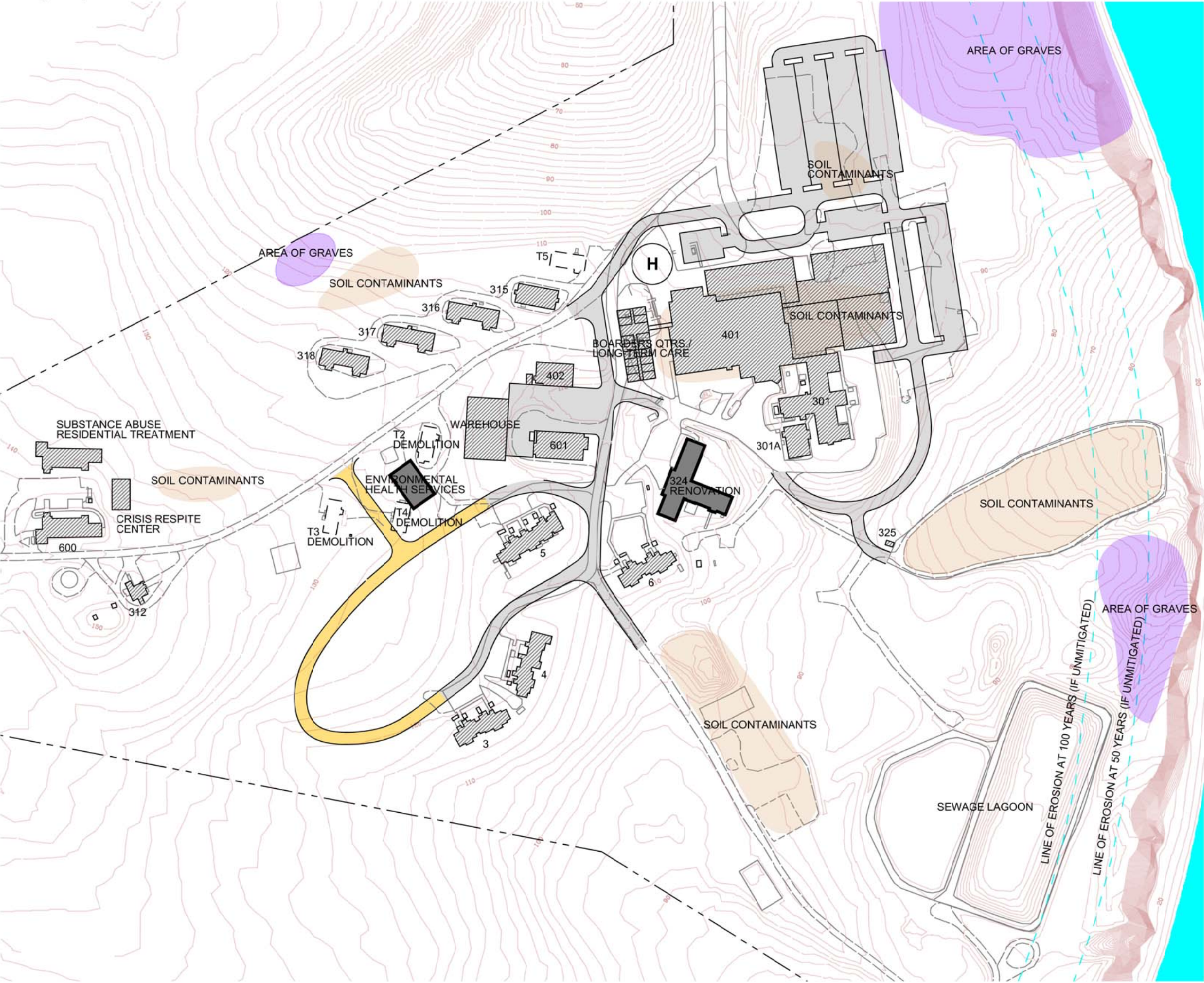
<u>Affected Department</u>	<u>Type</u>	<u>DGSF</u>	<u>Project Cost</u>
Staff Housing, K House	Renovation	1,400	145,000



Results

The most important result in Phase 6 projects is completion of the Master Plan. The various phases should result in greater patient and staff satisfaction and greater staff efficiency.

<u>Project Type</u>	<u>DGSF Affected</u>	<u>Project Costs</u>
New Building	3,600	2,400,000
Renovation	8,875	2,445,000
Demolition	6,210	204,000
Total	18,685	5,049,000



BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF	PROP. BGSF
ON-CAMPUS			
324	LONG-TERM CARE (RENOVATION)	6,879	6,879
T2	EMERGENCY MEDICAL SERVICES (DE.)	1,475	0
T3	INFANT LEARNING PROGRAM/WIC (DE.)	1,860 e	0
T4	TDY HOUSING (DEMOLISH)	1,670 e	0
T5	CHAP PROGRAM (DEMOLISH)	2,409	0
OFF-CAMPUS			
501	STAFF HOUSING (RENOVATION)	2,444	2,444
502	STAFF HOUSING (RENOVATION)	3,000	3,000
PROPOSED NEW AND EXPANSION			
	ENVIRONMENTAL HEALTH SERVICES		4,000

e ESTIMATED.

PARKING THIS PHASE

STAFF: 0
PATIENT: 0
TOTAL: 0

Site Plan - Phase 7





Appendix A – Population and Workload Projections

Population

The Bristol Bay Area Health Corporation is located within a unique geography and with a unique mission. The organization originally created to serve Alaska Natives in the region has evolved to the sole source healthcare provider to the Bristol Bay Area population of Alaska Natives and all others. The Area itself comprises of portions or all of three boroughs and also the Dillingham Census Area. The Boroughs involved are Bethel (only 2 communities), Lake and Peninsula, and Bristol Bay. Small communities are spread throughout the region, and community members travel great distances to access healthcare. The corporation supports village based clinics through the community presence of Community Health Aide Providers and traveling care teams, but to obtain higher levels of care patient travel is commonly required.

Only two communities of the Service Area are easily accessible to the Kanakanak facility at Dillingham; Dillingham and Aleknagik. All other communities must access Dillingham by boat or plane.

An interpolation of the Alaska Department of Labor and Workforce Development published 2005 census population information for the Bristol Bay Area Health Corporation communities suggest a total of 7,839 residents in the area made up of 5,259 Alaska natives or Native Americans and 2,571 Non-Natives. The 2005 User Population in accordance to the HSP is 5,231 users. This user count does not include non-natives. In this comparison, both the user population and census figures include the Iliamna Lake region which are not planned to be supported with other than village based clinic support in the future. The Iliamna Lake Region's natural referral pattern to higher levels of care is to Anchorage. No flights from the region go directly to Dillingham. That being said, our healthcare resources at Kanakanak need to be planned to support their village based clinics, but their Emergency, Acute Care and Specialty Care will be planned for in Anchorage not Dillingham.

In order to develop an HSP file for the Kanakanak Facility Master Planning an appropriate understanding and organization of population and services is required. In this case it needs to accommodate both Alaska Natives and the Non-Beneficiary population. The table that follows indicates the service areas, the services and the respective populations planned.

Service Area	Year	IHS User Pop	Non-Native (Non-Bens)	Total	Services	Remarks
Local Service Area	2005	1,411			Wellness & EMS	
	2020	1,411				
	2025	1,417	1,150	2,567		
Primary Care Service Areas	2005	3,128			Primary Care, Dental Care, Behavioral Health, Public Health Nutrition, Public Health Nutrition, and Health Education	Sized to include the local service plus 50 % of all other communities needs for these services. This reflects historical utilization patterns from these villages. It does not anticipate that 50% of non-native workload will come to Dillingham for these services.
	2020	3,174				
	2025	3,185	1,150	3,335		
Extended Service Area	2005	4,064	2,400		Eye Care, Audiology Emergency, Specialty Care, Ancillary Care, Rehabilitation Medicine & Acute Care.	
	2020	4,684				
	2025	4,701	2,830	7,531		



The HSP User Population reports that reflect the HSP Service Area populations for 2005 and 2010 are attached. There are two distinct problems/inaccuracies within the HSP that have required workarounds. The Dillingham community code is inappropriately identified, as well as the Dillingham unorganized borough has a substantially negative growth rate that is not supported when comparing growth scenarios to other census sources.

In developing a work around for the HSP problems identified above, it became clear from a variety of census sources that growth is not a significant planning issue in the area. A number of communities have lost population in the past ten years and no forecast source reflected significant growth. The most optimistic forecast for the region came from the Alaska Department of Labor and Workforce with a 5.7% growth from 2005 to 2025. This is slightly larger than the 1.7% growth in the HSP in the same time period. Over a 20 year time frame this growth minimally affects the planned needs for the community.

Workload

Following the HSP User Population reports is the "Market Assessment" workload forecast for the Service Area. This report compares the historical workload grown forward to a market opportunity workload for both the Alaska Natives and Non-Natives. Our planning assumption for staff and space allocation is based on the higher of the two numbers compared. It should be noted that the market share assumptions for Non-Natives is 100% for primary care services in the local service area and 100% for ED, Specialty, Ancillary and Acute Care. We are not planning for village based non-natives to use the facility for primary care, although certainly some will.

The HSP Workload Summary Report from the HSP follows the Market Assessment document.

Current / Projected User Population..PRIMARY CARE SERVICE AREA - (WC)

(Emergency Medical Services, Wellness Center)

BRISTOL BAY - EKUK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1											1
prj) 2020	1											1
Female												
cur) 2005								1				1
prj) 2020								1				1

BRISTOL BAY - LAKE AND PENINSULA BOROUGH (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	14	47	90	78	78	48	74	90	87	44	75	725
prj) 2020	14	47	90	78	78	48	74	90	87	44	75	725
Female												
cur) 2005	14	51	76	66	56	52	74	83	86	55	63	676
prj) 2020	14	51	76	66	56	52	74	83	86	55	63	676

BRISTOL BAY - PORTAGE CRK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1										2
prj) 2020	1	1										2
Female												
cur) 2005				1	1	1		2			1	6
prj) 2020				1	1	1		2			1	6

Totals...

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	16	48	90	78	78	48	74	90	87	44	75	728
prj) 2020	16	48	90	78	78	48	74	90	87	44	75	728
Female												
cur) 2005	14	51	76	67	57	53	74	86	86	55	64	683
prj) 2020	14	51	76	67	57	53	74	86	86	55	64	683
Combined												
cur) 2005	30	99	166	145	135	101	148	176	173	99	139	1411
prj) 2020	30	99	166	145	135	101	148	176	173	99	139	1411

Average Age for the Service Unit: 31.4

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - ALEKNAGIK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1	4	6	3	4	2	4	3	3	4	34
prj) 2020		1	4	6	3	4	2	4	3	3	4	34
Female												
cur) 2005	1	4	6	3	3	3	1	4	4	3	5	37
prj) 2020	1	4	6	3	3	3	1	4	4	3	5	37

BRISTOL BAY - CHIGNIK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005			2	1	2	1		2	2	2	2	14
prj) 2020			2	1	2	1		2	2	2	2	14
Female												
cur) 2005	1		1	2	1	1	1	3	2	1		13
prj) 2020	1		1	2	1	1	1	3	2	1		13

BRISTOL BAY - CHIGNIK L'GN (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1	1	1	1	3	5	1	4	1	2	20
prj) 2020		1	1	1	1	3	5	1	4	1	2	20
Female												
cur) 2005			1	1	2		1	2	1		1	9
prj) 2020			1	1	2		1	2	1		1	9

BRISTOL BAY - CHIGNIK LAKE (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1	1	3	3	3	3	3	4	4	3	29
prj) 2020	1	1	1	3	3	3	3	3	4	4	3	29
Female												
cur) 2005	1		1	2	4	1	1	5	4	4	4	27
prj) 2020	1		1	2	4	1	1	5	4	4	4	27

BRISTOL BAY - CLARKS POINT (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1		2	2		1	2	6		1	16
prj) 2020	1	1		2	2		1	2	6		1	16
Female												
cur) 2005	1		3	3	2	1	1	2	2	1	3	19
prj) 2020	1		3	3	2	1	1	2	2	1	3	19

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - EGEIK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1		1	2		1	1	3	5	1	3	18
prj) 2020	1		1	2		1	1	3	5	1	3	18
Female												
cur) 2005		1	1		1	2	1	1	3	2	1	13
prj) 2020		1	1		1	2	1	1	3	2	1	13

BRISTOL BAY - EKUK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1											1
prj) 2020	1											1
Female												
cur) 2005								1				1
prj) 2020								1				1

BRISTOL BAY - EKWOK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1	3	4	2	1	2	3	3	4	2	26
prj) 2020	1	1	3	4	2	1	2	3	3	4	2	26
Female												
cur) 2005		1	2	2	4	1	1	4	4	2	3	24
prj) 2020		1	2	2	4	1	1	4	4	2	3	24

BRISTOL BAY - GOODNEWS BAY (BETHEL)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	3	5	5	5	5	5	9	6	6	7	59
prj) 2020	4	4	7	7	7	7	7	12	8	8	9	80
Female												
cur) 2005	1	2	6	7	8	5	2	8	8	3	6	56
prj) 2020	1	3	8	9	11	7	3	11	11	4	8	76

BRISTOL BAY - IGUGIG (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1	1		1	1	2	2	1		2	11
prj) 2020		1	1		1	1	2	2	1		2	11
Female												
cur) 2005		1	1	1			1	2	1	1	2	10
prj) 2020		1	1	1			1	2	1	1	2	10

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - IVANHOF BAY (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005						1						1
prj) 2020						1						1
Female												
cur) 2005												
prj) 2020												

BRISTOL BAY - KING SALMON (BRISTOL BAY BOROUGH)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	3	3	4	5	1	5	4	3	2	2	33
prj) 2020	1	3	3	4	5	1	5	4	3	2	2	33
Female												
cur) 2005	1	3	3	4	2		4	6	4	2	3	32
prj) 2020	1	3	3	4	2		4	6	4	2	3	32

BRISTOL BAY - KOLIGANEK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	3	1	4	4	2	1	7	5	1	5	34
prj) 2020	1	3	1	4	4	2	1	7	5	1	5	34
Female												
cur) 2005	1	5	4	6	4	3	3	6	5	3	4	44
prj) 2020	1	5	4	6	4	3	3	6	5	3	4	44

BRISTOL BAY - KULUKAK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005									1			1
prj) 2020									1			1
Female												
cur) 2005												
prj) 2020												

BRISTOL BAY - LAKE AND PENINSULA BOROUGH (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	14	47	90	78	78	48	74	90	87	44	75	725
prj) 2020	14	47	90	78	78	48	74	90	87	44	75	725
Female												
cur) 2005	14	51	76	66	56	52	74	83	86	55	63	676
prj) 2020	14	51	76	66	56	52	74	83	86	55	63	676

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - LEVELOCK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005			4	3	2	1	6	4	2	3	3	28
prj) 2020			4	3	2	1	6	4	2	3	3	28
Female	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1	4	2	2	2	2	3	2	1	3	23
prj) 2020	1	1	4	2	2	2	2	3	2	1	3	23

BRISTOL BAY - MANOKOTAK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	7	7	13	10	9	11	14	7	5	12	97
prj) 2020	2	7	7	13	10	9	11	14	7	5	12	97
Female	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	6	4	9	8	12	9	10	12	7	7	10	94
prj) 2020	6	4	9	8	12	9	10	12	7	7	10	94

BRISTOL BAY - NAKNEK (BRISTOL BAY BOROUGH)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	3	5	5	7	5	3	5	11	5	5	55
prj) 2020	1	3	5	5	7	5	3	5	11	5	5	55
Female	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	2	4	5	8	3	3	9	9	4	5	53
prj) 2020	1	2	4	5	8	3	3	9	9	4	5	53

BRISTOL BAY - NEW STUYAHOK (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	9	16	14	16	4	12	16	11	8	12	120
prj) 2020	2	9	16	14	16	4	12	16	11	8	12	120
Female	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	6	12	10	11	5	10	11	11	8	10	97
prj) 2020	3	6	12	10	11	5	10	11	11	8	10	97

BRISTOL BAY - NUYAKAK RIVR (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005											1	1
prj) 2020											1	1
Female	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005												
prj) 2020												

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - PERRYVILLE (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	2	4	4	2	3	3	2	2	3	1	28
prj) 2020	2	2	4	4	2	3	3	2	2	3	1	28
Female												
cur) 2005		2	1	2	1	3	2	3	3	2	4	23
prj) 2020		2	1	2	1	3	2	3	3	2	4	23

BRISTOL BAY - PILOT POINT (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2			3	2	1	1	2	4	1	3	19
prj) 2020	2			3	2	1	1	2	4	1	3	19
Female												
cur) 2005			2	2	1	1	2	1	3	1	1	14
prj) 2020			2	2	1	1	2	1	3	1	1	14

BRISTOL BAY - PLATINUM (BETHEL)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1		1	1	1		1	3	1	2	2	13
prj) 2020	1		1	1	1		1	4	1	3	3	16
Female												
cur) 2005		1		1		1		2	2	1	1	9
prj) 2020		1		1		1		3	3	1	1	11

BRISTOL BAY - PORT HEIDEN (DILLINGHAM)

M/S: cur) 50.0% prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	1	2	4	2	1	2	3	3	2	3	25
prj) 2020	2	1	2	4	2	1	2	3	3	2	3	25
Female												
cur) 2005	1	2	1	2	3	2	2	4	1	1	1	20
prj) 2020	1	2	1	2	3	2	2	4	1	1	1	20

BRISTOL BAY - PORTAGE CRK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1										2
prj) 2020	1	1										2
Female												
cur) 2005				1	1	1		2			1	6
prj) 2020				1	1	1		2			1	6

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)

(Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

BRISTOL BAY - SOUTH NAKNEK (BRISTOL BAY BOROUGH)

M/S: cur) 50.0%

prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1		3	3	2	3	4	5	3	3	27
prj) 2020		1		3	3	2	3	4	5	3	3	27
Female												
cur) 2005			1	2	1	1		3	3	3	2	16
prj) 2020			1	2	1	1		3	3	3	2	16

BRISTOL BAY - TOGIAK (DILLINGHAM)

M/S: cur) 50.0%

prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	15	26	19	18	14	14	22	19	6	18	174
prj) 2020	3	15	26	19	18	14	14	22	19	6	18	174
Female												
cur) 2005	7	11	22	19	14	9	16	18	20	8	18	162
prj) 2020	7	11	22	19	14	9	16	18	20	8	18	162

BRISTOL BAY - TWIN HILLS (DILLINGHAM)

M/S: cur) 50.0%

prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1	3	1	2	1	2	2	2	1	3	19
prj) 2020	1	1	3	1	2	1	2	2	2	1	3	19
Female												
cur) 2005		2	2	1	1	1	1	3	2	2	1	16
prj) 2020		2	2	1	1	1	1	3	2	2	1	16

BRISTOL BAY - UGASHIK (DILLINGHAM)

M/S: cur) 50.0%

prj) 50.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005								1		1	1	3
prj) 2020								1		1	1	3
Female												
cur) 2005										1		1
prj) 2020										1		1

Current / Projected User Population..PC + 50% MIGRATION SERVICE ARE - (PC)
 (Behavioral Health, Dental Care, Health Education, Primary Care, Public Health Nursing, Public Health Nutrition)

Totals...

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
<i>cur) 2005</i>	41	102	180	180	171	112	159	208	197	108	175	1633
<i>prj) 2020</i>	42	103	182	182	173	114	161	212	199	111	178	1657
Female												
<i>cur) 2005</i>	40	99	163	152	142	107	139	198	187	116	152	1495
<i>prj) 2020</i>	40	100	165	154	145	109	140	202	191	117	154	1517
Combined												
<i>cur) 2005</i>	81	201	343	332	313	219	298	406	384	224	327	3128
<i>prj) 2020</i>	82	203	347	336	318	223	301	414	390	228	332	3174

Average Age for the Service Unit: 31.9

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - ALEKNAGIK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1	7	11	6	7	3	8	6	6	8	63
prj) 2020		1	7	11	6	7	3	8	6	6	8	63
Female												
cur) 2005	1	7	11	6	5	5	2	8	7	6	9	67
prj) 2020	1	7	11	6	5	5	2	8	7	6	9	67

BRISTOL BAY - CHIGNIK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005			3	2	4	2		4	4	3	3	25
prj) 2020			3	2	4	2		4	4	3	3	25
Female												
cur) 2005	1		1	4	2	1	2	5	4	2		22
prj) 2020	1		1	4	2	1	2	5	4	2		22

BRISTOL BAY - CHIGNIK L'GN (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		2	1	1	1	5	9	2	7	1	4	33
prj) 2020		2	1	1	1	5	9	2	7	1	4	33
Female												
cur) 2005			1	2	4		1	3	1		2	14
prj) 2020			1	2	4		1	3	1		2	14

BRISTOL BAY - CHIGNIK LAKE (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	1	2	6	5	5	5	5	7	7	6	51
prj) 2020	2	1	2	6	5	5	5	5	7	7	6	51
Female												
cur) 2005	1		1	4	7	2	1	9	7	7	8	47
prj) 2020	1		1	4	7	2	1	9	7	7	8	47

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - CLARKS POINT (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	1		3	3		2	4	12		2	29
prj) 2020	2	1		3	3		2	4	12		2	29
Female												
cur) 2005	1		6	5	4	2	1	3	4	2	5	33
prj) 2020	1		6	5	4	2	1	3	4	2	5	33

BRISTOL BAY - EGEGIK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2		1	4		1	2	6	9	2	6	33
prj) 2020	2		1	4		1	2	6	9	2	6	33
Female												
cur) 2005		2	1		1	4	2	2	5	3	1	21
prj) 2020		2	1		1	4	2	2	5	3	1	21

BRISTOL BAY - EKUK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1											1
prj) 2020	1											1
Female												
cur) 2005								1				1
prj) 2020								1				1

BRISTOL BAY - EKWOK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	2	5	7	4	2	4	5	5	7	3	45
prj) 2020	1	2	5	7	4	2	4	5	5	7	3	45
Female												
cur) 2005		2	4	4	8	2	2	7	8	4	5	46
prj) 2020		2	4	4	8	2	2	7	8	4	5	46

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - GOODNEWS BAY (BETHEL)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	5	5	10	10	10	10	9	17	12	12	13	113
prj) 2020	7	7	13	13	13	13	12	22	16	16	17	149
Female												
cur) 2005	1	3	11	13	16	9	4	16	15	6	11	105
prj) 2020	1	4	15	17	21	12	5	21	20	8	15	139

BRISTOL BAY - IGUGIG (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		2	2		1	1	3	3	1		3	16
prj) 2020		2	2		1	1	3	3	1		3	16
Female												
cur) 2005		1	2	1			2	3	1	1	4	15
prj) 2020		1	2	1			2	3	1	1	4	15

BRISTOL BAY - IVANHOFF BAY (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005						1						1
prj) 2020						1						1
Female												
cur) 2005												
prj) 2020												

BRISTOL BAY - KING SALMON (BRISTOL BAY BOROUGH)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	5	6	8	10	2	10	8	5	3	3	61
prj) 2020	1	5	6	8	10	2	10	8	5	3	3	61
Female												
cur) 2005	1	5	6	7	4		8	11	7	4	6	59
prj) 2020	1	5	6	7	4		8	11	7	4	6	59

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - KOLIGANEK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	2	6	1	7	8	4	2	13	10	2	9	64
prj) 2020	2	6	1	7	8	4	2	13	10	2	9	64
Female												
cur) 2005	1	9	7	12	8	6	6	11	10	6	7	83
prj) 2020	1	9	7	12	8	6	6	11	10	6	7	83

BRISTOL BAY - KULUKAK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005									1			1
prj) 2020									1			1
Female												
cur) 2005												
prj) 2020												

BRISTOL BAY - LAKE AND PENINSULA BOROUGH (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	14	47	90	78	78	48	74	90	87	44	75	725
prj) 2020	14	47	90	78	78	48	74	90	87	44	75	725
Female												
cur) 2005	14	51	76	66	56	52	74	83	86	55	63	676
prj) 2020	14	51	76	66	56	52	74	83	86	55	63	676

BRISTOL BAY - LEVELOCK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005			7	5	4	1	12	8	3	5	6	51
prj) 2020			7	5	4	1	12	8	3	5	6	51
Female												
cur) 2005	1	1	7	4	3	3	3	5	3	2	5	37
prj) 2020	1	1	7	4	3	3	3	5	3	2	5	37

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - MANOKOTAK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	13	14	26	20	18	22	28	14	9	24	191
prj) 2020	3	13	14	26	20	18	22	28	14	9	24	191
Female												
cur) 2005	11	7	18	16	23	18	19	24	13	14	19	182
prj) 2020	11	7	18	16	23	18	19	24	13	14	19	182

BRISTOL BAY - NAKNEK (BRISTOL BAY BOROUGH)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	5	9	10	13	9	6	10	21	9	10	103
prj) 2020	1	5	9	10	13	9	6	10	22	9	10	104
Female												
cur) 2005	1	3	7	9	16	5	6	17	18	7	10	99
prj) 2020	1	3	7	9	16	5	6	17	18	7	10	99

BRISTOL BAY - NEW STUYAHOK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	18	31	28	31	8	23	32	22	15	23	234
prj) 2020	3	18	31	28	31	8	23	32	22	15	23	234
Female												
cur) 2005	5	12	23	19	22	10	19	21	21	15	20	187
prj) 2020	5	12	23	19	22	10	19	21	21	15	20	187

BRISTOL BAY - NUYAKAK RIVR (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005											1	1
prj) 2020											1	1
Female												
cur) 2005												
prj) 2020												

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - PERRYVILLE (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	3	8	7	3	5	6	4	4	5	2	50
prj) 2020	3	3	8	7	3	5	6	4	4	5	2	50
Female												
cur) 2005		4	2	3	2	5	4	5	6	4	7	42
prj) 2020		4	2	3	2	5	4	5	6	4	7	42

BRISTOL BAY - PILOT POINT (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3			5	3	1	2	4	7	1	6	32
prj) 2020	3			5	3	1	2	4	7	1	6	32
Female												
cur) 2005			3	4	2	1	3	2	6	2	2	25
prj) 2020			3	4	2	1	3	2	6	2	2	25

BRISTOL BAY - PLATINUM (BETHEL)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1		1	2	1		1	5	1	4	4	20
prj) 2020	1		1	3	1		1	7	1	5	5	25
Female												
cur) 2005		1		2		1		3	3	1	2	13
prj) 2020		1		3		1		4	4	1	3	17

BRISTOL BAY - PORT HEIDEN (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	3	2	4	7	3	2	3	6	5	4	5	44
prj) 2020	3	2	4	7	3	2	3	6	5	4	5	44
Female												
cur) 2005	1	3	2	3	5	3	3	7	1	2	2	32
prj) 2020	1	3	2	3	5	3	3	7	1	2	2	32

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - PORTAGE CRK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	1										2
prj) 2020	1	1										2
Female												
cur) 2005				1	1	1		2			1	6
prj) 2020				1	1	1		2			1	6

BRISTOL BAY - SOUTH NAKNEK (BRISTOL BAY BOROUGH)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005		1		6	6	3	5	8	9	5	5	48
prj) 2020		1		6	6	3	5	8	9	5	5	48
Female												
cur) 2005			2	4	1	2		6	6	5	4	30
prj) 2020			2	4	1	2		6	6	5	4	30

BRISTOL BAY - TOGIAC (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	5	30	51	38	36	27	27	44	37	11	36	342
prj) 2020	5	30	51	38	36	27	27	44	37	11	36	342
Female												
cur) 2005	14	22	44	37	27	18	31	36	39	16	35	319
prj) 2020	14	22	44	37	27	18	31	36	39	16	35	319

BRISTOL BAY - TWIN HILLS (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	1	2	6	1	4	2	4	4	3	2	6	35
prj) 2020	1	2	6	1	4	2	4	4	3	2	6	35
Female												
cur) 2005		3	4	1	2	1	1	5	3	3	2	25
prj) 2020		3	4	1	2	1	1	5	3	3	2	25

Current / Projected User Population..EXTENDED SERVICE AREA - (ER)

(Acute Care, Audiology, Diagnostic Imaging - BMD, Diagnostic Imaging - CT, Diagnostic Imaging - MAMMOGRAPHY, Diagnostic Imaging - MRI, Emergency, Eye Care, Intensive Care, Labor & Delivery/Nursery, Psychiatric Nursing, Rehab - Occupational Therapy, Rehab - Physical Therapy, Rehab - Speech Pathology, Specialty Care - Cardiology, Specialty Care - Dermatology, Specialty Care - ENT, Specialty Care - General Surgery, Specialty Care - Neurology, Specialty Care - Ophthalmology, Specialty Care - Orthopedic, Specialty Care - Other Medical, Specialty Care - Other Surgical, Specialty Care - Urology, Surgery)

BRISTOL BAY - UGASHIK (DILLINGHAM)

M/S: cur) 100.0% prj) 100.0%

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005								1		1	1	3
prj) 2020								1		1	1	3
Female												
cur) 2005										1		1
prj) 2020										1		1

Totals...

Male	<1	1-4	5-9	10-14	15-19	20-24	25-34	35-44	45-54	55-64	65+	Total
cur) 2005	54	147	259	272	254	164	234	319	292	158	264	2417
prj) 2020	56	149	262	276	257	167	237	326	297	163	269	2459
Female												
cur) 2005	54	136	239	227	219	151	194	295	274	168	230	2187
prj) 2020	54	137	243	232	224	154	195	301	280	170	235	2225
Combined												
cur) 2005	108	283	498	499	473	315	428	614	566	326	494	4604
prj) 2020	110	286	505	508	481	321	432	627	577	333	504	4684

Average Age for the Service Unit: 32.2



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources to include National Center of Healthcare Statistics amongst others. It should be noted that for both the Native and Non-Beneficiary populations planned the market share assumption is 100%. The higher of the two 2025 projections; Native + Non-Native or History Grown, is used as our planning assumption for resource projections.

Year	2008	2025 Planning Assumption					2025 Planning Assumption					2025 Summary	
Discipline	3 Year History	Native					Non-Native					Native + Non-Native Direct Care	History Grown
		USNA	HSP	Total	Direct Care	Contract Care due to Acuity	USNA	Contract Care due to Acuity	Total	Market Share	Direct Care		
		Prvdr Visits Only	Provider Visits Only					Provider Visits Only					
Primary care													
Family Practice	14,586	3,455	Cell = Sub-Total less PC Specialties	8,109	8,109	0	1,290	0	1,290	100%	1,290	9,399	0
Internal Medicine	7	1,388		1,388	1,388	0	530	0	530	100%	530	1,918	0
Pediatric	16	1,764		1,764	1,764	0	657	0	657	100%	657	2,421	0
Ob/Gyn	51	1,152		1,152	1,152	0	425	0	425	100%	425	1,577	0
Primary Care Sub-Tot.	14,661	7,759	12,413	12,413	12,413	0	2,902	0	2,902		2,902	15,315	15,364
Emergency Care													
Emergency/Urgent	3,292	1,061	Cell = Sub-Total less E/U	1,061	1,061	0	685	0	685	100%	685	1,746	0
ER/Non-urgent		707		999	999	0	456	0	456	100%	456	1,455	0
Emerg. Care Sub-Tot.	3,292	1,768	2,060	2,060	2,060	0	1,141	0	1,141	100%	1,141	3,201	3,450
Specialty Care													
Orthopedics	164	866		866	866	0	542	0	542	100%	542	1,408	172
Ophthalmology	36	727		727	727	0	518	0	518	100%	518	1,245	38
Dermatology	0	682		682	682	0	448	0	448	100%	448	1,130	0
General Surgery	26	685		685	685	0	441	0	441	100%	441	1,127	28
Otolaryngology	214	413		413	413	0	267	0	267	100%	267	680	224
Cardiology	65	243		243	243	0	169	0	169	100%	169	412	68
Urology	44	259		259	259	0	177	0	177	100%	177	436	46
Neurology	27	185		185	185	0	117	0	117	100%	117	302	28
Other Specialties		1,512		1,094	1,094	0	955	0	693	100%	693	1,787	0
Nephrology	0												0
Allergy	0	145		145	145	0	91	0	91	100%	91	237	0
Pulmonology	0	62		62	62	0	39	0	39	100%	39	102	0
Gastroenterology	0	121		121	121	0	76	0	76	100%	76	197	0
Rheumatology	58												61
Oncology	0	90		90	90	0	56	0	56	100%	56	146	0
Traditional Healing	0												0
Specialty Care Sub-Tot.	635	5,571	5,950	5,950	5,950	0	3,898	0	3,635		3,635	9,585	665
Other Ambulatory Care Services													
Dental Service Minutes	280,600	287,724	301,530	301,530	301,530	0	101,841	0	101,841	100%	101,841	403,371	294,069
Optometry Visits	1,328	Unknown	1,536	1,536	1,536	0	941	0	941	100%	941	2,477	1,392
Podiatry Visits	0	1,111		1,111	1,111	0	732	0	732	100%	732	1,843	0
Dialysis Patients	0												0
Audiology Visits	446	Unknown	578	578	578	0	561	0	561	100%	561	1,139	467
Outpatient Behavioral Health Services													
Mental Health Visits	1,510												1,582
Psychiatry	0	456		456	456	0	276	0	276	100%	276	732	0
Social Services Visits	0												0
Alcohol & Substance Abuse	443												464
BH Visits Totals	1,953	456	0	456	456	0	276	0	276		276	732	2,046



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources to include National Center of Healthcare Statistics amongst others. It should be noted that for both the Native and Non-Beneficiary populations planned the market share assumption is 100%. The higher of the two 2025 projections; Native + Non-Native or History Grown, is used as our planning assumption for resource projections.

Year	2008	2025 Planning Assumption					2025 Planning Assumption					2025 Summary	
Discipline	3 Year History	Native					Non-Native					Native + Non-Native Direct Care	History Grown
		USNA	HSP	Total	Direct Care	Contract Care due to Acuity	USNA	Contract Care due to Acuity	Total	Market Share	Direct Care		
		Provider Visits Only					Provider Visits Only						
Inpatient Care													
Labor & Delivery Births	45	94	72	94	67	27	59	17	42	100%	42	109	48
Obstetrics Patient Days		164	0	164	117	47	110	32	78	100%	78	195	
Neonatology Patient Days		272		272	144	128	179	84	95	100%	95	239	
Pediatric Patient Days		135	118	135	84	51	89	33	55	100%	55	140	
Adult Medical Patient Days													
Cardiology		178		178	165	53	130	39	91	100%	91	255	
Endocrinology		28		28	34	1	20	0	20	100%	20	54	
Gastroenterology		99		99	113	8	68	5	62	100%	62	176	
General Medicine		125		125	140	12	91	9	82	100%	82	222	
Hematology		15		15	11	8	10	5	5	100%	5	16	
Nephrology		31		31	33	4	23	3	19	100%	19	53	
Neurology		72		72	79	9	53	6	47	100%	47	126	
Oncology		42		42	23	28	28	18	9	100%	9	32	
Pulmonary		169		169	180	27	124	20	104	100%	104	284	
Rheumatology		6		6	7	0	5	0	5	100%	5	12	
Unknown		8		8	10	0	5	0	5	100%	5	15	
Medical Patient Day Total	1,021	772	946	946	796	150	555	107	449		449	1,245	1,070
Adult Surgical Patient Days													
Dentistry		1		1	0	1	1	1	0	100%	0	0	
Dermatology		4		4	4	0	3	0	3	100%	3	7	
General Surgery		206		206	135	71	136	47	90	100%	90	225	
Gynecology		42		42	35	6	25	4	21	100%	21	56	
Neurosurgery		49		49	0	49	32	32	0	100%	0	0	
Ophthalmology		2		2	1	1	1	1	0	100%	0	1	
Orthopedics		137		137	106	30	98	22	76	100%	76	182	
Otolaryngology		43		43	6	38	28	25	4	100%	4	9	
Thoracic Surgery		86		86	0	86	58	58	0	100%	0	0	
Urology		30		30	7	23	20	16	5	100%	5	12	
Vascular Surgery		57		57	2	54	39	38	2	100%	2	4	
Surgical Patient Day Total		655	571	655	297	359	442	241	200		200	497	
Psychiatry Patient Days		102	55	102	27	75	67	50	17	100%	17	44	
Medical Detox Patient Days		16		16	11	5	10	3	7	100%	7	18	
Sub Acute/Transitional Care		480		480	480	0	378	0	378	100%	378	857	
Inpatient Care Totals	1,021	2,595	1,690	2,769	1,955	814	1,829	550	1,279		1,279	3,234	1,070
Substance Abuse Non-Acute Care													
Adult Residential Treatmnt.	4,568	937		937	937	0	575		575	100%	575	1,512	4,788
Adol. Residential Treatmnt.	0	161		161	161	0	106		106	100%	106	267	0
SA Transitional Care	0	33		33	33	0	21		21	100%	21	54	0
Substance Abuse Total	4,568	1,131	0	1,131	1,131	0	702	0	702		702	1,833	4,788
Elder Care													
Skilled Nursing Patients	0	11		11	11	0	10	0	10	100%	10	21	0
Assisted Living Patients	0	13		13	13	0	11	0	11	100%	11	24	0
Hospice Patients	0	1		1	1	0	1	0	1	100%	1	2	0
Nursing Home Total	0	25	0	25	25	0	22	0	22		22	47	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources to include National Center of Healthcare Statistics amongst others. It should be noted that for both the Native and Non-Beneficiary populations planned the market share assumption is 100%. The higher of the two 2025 projections; Native + Non-Native or History Grown, is used as our planning assumption for resource projections.

Year	2008	2025 Planning Assumption					2025 Planning Assumption					2025 Summary	
Discipline	3 Year History	Native					Non-Native					Native + Non-Native Direct Care	History Grown
		USNA	HSP	Total	Direct Care	Contract Care due to Acuity	USNA	Contract Care due to Acuity	Total	Market Share	Direct Care		
	Prvdr Visits Only	Provider Visits Only					Provider Visits Only					1,048	
Ancillary Services													
Laboratory Services													
Clinical Lab Billable Tests		18,406	26,750	26,750	25,145	1,605	11,324	679	10,645	100%	10,645	35,790	
Microbiology Billable Tests		2,367	5,610	5,610	3,366	2,244	1,344	538	807	100%	807	4,173	
Blood Bank Billable Tests		490	561	561	550	11	316	6	310	100%	310	859	
Anatomical Pathology Billable		36	376	376	244	132	21	7	14	100%	14	258	
Lab Billable Tests	26,032	21,299	33,297	33,297	29,305	3,992	13,006	1,231	11,775		11,775	41,080	27,282
Pharmacy Scripts	51,902	37,748		37,748	37,748	0	19,851	0	19,851	100%	19,851	57,599	54,394
Acute Dialysis Procedures	0	17		17	17	0	13	0	13	100%	13	30	0
Radiographic Exams	2,760	1,727	2,142	2,142	2,142	0	1,182	0	1,182	100%	1,182	3,324	2,892
Ultrasound Exams	731	324	316	324	324	0	209	0	209	100%	209	533	766
Mammography Exams	287	776	589	776	776	0	451	0	451	100%	451	1,227	301
Fluoroscopy Exams	0	86	155	155	155	0	59	0	59	100%	59	214	0
CT Exams	0	133	288	288	288	0	92	0	92	100%	92	380	0
MRI Exams	0	85	174	174	174	0	55	0	55	100%	55	229	0
Nuclear Medicine Exams	0	204		204	204	0	128	0	128	100%	128	332	0
Rad. Oncology Treatments	0												0
Chemotherapy Treatments	0												0
Rehabilitation Services													
Physical Therapy Visits	1,053	Unknown	3,081	3,081	3,081	0	1,907	0	1,907	100%	1,907	4,988	1,104
Occupational Therapy Visits	0	Unknown	682	682	682	0	391	0	391	100%	391	1,073	0
Speech Therapy Visits	0	Unknown	173	173	173	0	118	0	118	100%	118	291	0
Rehab Total Visits	1,053	-	0	0	3,936	0	2,416	0	2,416		2,416	6,352	1,104
Respiratory Therapy													
Workload Minutes	0	Unknown	66,675	66,675	66,675	0	78,647	0	58,007		58,007	124,682	0
Cardiac Catheterization	0	37		37	37	0	24	0	24	100%	24	62	0
Home Health Care Patients	0	39		39	39	0	31	0	31	100%	31	71	0
Minor Procedure Cases													
Endoscopy	0	90	76	90	90	0	60	0	60	100%	60	150	0
Outpatient Surgery Cases													
Cardiovascular	0	6		6	6	0	3	0	3	100%	3	9	0
Digestive	0	89		89	89	0	56	0	56	100%	56	144	0
Endocrine	0	0		0	0	0	0	0	0	100%	0	1	0
ENT	0	35		35	35	0	22	0	22	100%	22	57	0
Gynecology	0	25		25	25	0	15	0	15	100%	15	40	0
Hemic and Lymphatic	0	2		2	2	0	1	0	1	100%	1	3	0
Integument	0	32		32	32	0	19	0	19	100%	19	51	0
Musculoskeletal	0	49		49	49	0	29	0	29	100%	29	78	0
Nervous	0	14		14	14	0	8	0	8	100%	8	22	0
Ocular	0	41		41	41	0	32	0	32	100%	32	73	0
Respiratory	0	5		5	5	0	3	0	3	100%	3	8	0
Urogenital	0	23		23	23	0	15	0	15	100%	15	37	0
OP Surgical Case Total	129	320	300	320	320	0	204	0	204		204	523	0
Inpatient Surgery Cases	0	133	130	133	81	52	88	34	54	100%	54	135	0
Surgical Case Total	129	452	430	452	400	52	292	34	257		257	658	0
EMS Responses													
	0	616	420	616	616	0	386		386	100%	386	1,002	0
Kanakanak Medi-Vacs	109												114
ANMC Medi-Vacs	74												78

Workload Summary...

	<u>Year</u>	<u>Total Workload</u>	<u>Contracted Due To Acuity Threshold</u>	<u>Unmet Need</u>	<u>Cross over</u>	<u>HSP Facility Workload</u>	<u>Recom- mended Workload</u>
<u>Acute Care</u>							
Medical Bed days	2005	928	176	752			
	2020	946	180	766			1095
Pediatric Bed days	2005	116	41	75			
	2020	118	41	77			
Surgical Bed days	2005	561	303	258			
	2020	571	308	263			
<u>Audiology</u>							
Audiology Visits	2005	568		568		568	
	2020	578		578		578	1139
<u>Clinical Engineering</u>							
Clinical Engineering Manhours	2005	588		588			
	2020	968		968		968	
<u>Dental Care</u>							
Dental Service Minutes	2005	297160		297160		297160	
	2020	301530		301530		301530	403371
<u>Diagnostic Imaging</u>							
Bone Mineral Density Exams	2005	104		104			
	2020	107		107			
Computerized Tomography Exams	2005	281		281			
	2020	288		288			1601
Fluoroscopy Exams	2005	149		149		149	
	2020	177		177		177	214
General Radiography Exams	2005	2081		2081		2081	
	2020	2577		2577		2577	3324
Magnetic Resonance Imaging Exams	2005	169		169			
	2020	174		174			
Mammography Exams	2005	578		578			
	2020	589		589			1227
Ultrasound Exams	2005	298		298			
	2020	361		361			533
<u>Education & Group Consultation</u>							
# of staff	2020	275		275		275	
<u>Emergency</u>							
Emergency Room Visits	2005	2028		2028		2028	
	2020	2060		2060		2060	3201
<u>Emergency Medical Services</u>							
EMS Runs	2005	420		420		420	
	2020	420		420		420	
<u>Eye Care</u>							
Optometrist Visits	2005	1510		1510		1510	
	2020	1536		1536		1536	2477
<u>Facility Management</u>							

Workload Summary...

	<u>Year</u>	<u>Total Workload</u>	<u>Contracted Due To Acuity Threshold</u>	<u>Unmet Need</u>	<u>Cross over</u>	<u>HSP Facility Workload</u>	<u>Recom- mended Workload</u>
Service index	2005	66		66		66	
	2020	73		73		73	
<u>Health Information Management</u>							
User Population	2020	4269		4269		4269	
<u>Housekeeping & Linen</u>							
Lbs of Linen	2005	7044		7044		7044	
	2020	38840		38840		38840	
<u>Intensive Care</u>							
Intensive Care bed days	2005	215	75	140			
	2020	220	77	143			
<u>Labor & Delivery/Nursery</u>							
Antepartum/Postpartum Bed Days	2020	341	61	280			
Births	2005	71	13	58			
	2020	72	13	59			125
<u>Laboratory</u>							
Chem/Hema/Immun/Urין billable tests	2005	18561	1114	17447		17447	
	2020	29053	1743	27310		27310	35790
Histo/Cytology billable tests	2005	102	102				
	2020	347	347				
Microbiology billable tests	2005	4280	1712	2568		2568	
	2020	6240	2496	3744		3744	4173
Transfusion/BB billable tests	2005	354	7	347		347	
	2020	605	12	593		593	859
<u>Pharmacy</u>							
Inpatient Pharmacy Workload Units	2020	8883		8883		8883	
Outpatient Pharmacy Workload Units	2005	281026		281026		281026	
	2020	319033		319033		319033	
<u>Primary Care</u>							
Primary Care Provider Visits	2005	12230		12230		12230	
	2020	12413		12413		12413	15315
<u>Property & Supply</u>							
Storage Index	2005	5614		5614		5614	
	2020	7581		7581		7581	
<u>Psychiatric Nursing</u>							
Psych Bed days	2005	54	42	12			
	2020	55	43	12			
<u>Public Health Nursing</u>							
Public Health Nursing Visits	2005	1027		1027		1027	
	2020	1042		1042		1042	
<u>Rehab - Occupational Therapy</u>							
Occupational Therapy Visits	2005	672		672			
	2020	682		682			

Workload Summary...

	<u>Year</u>	<u>Total Workload</u>	<u>Contracted Due To Acuity Threshold</u>	<u>Unmet Need</u>	<u>Cross over</u>	<u>HSP Facility Workload</u>	<u>Recom- mended Workload</u>
<u>Rehab - Physical Therapy</u>							
Physical Therapy Visits	2005	3021		3021		3021	
	2020	3081		3081		3081	4988
<u>Rehab - Speech Pathology</u>							
Speech Therapy Visits	2005	171	171				
	2020	173	173				
<u>Respiratory Therapy</u>							
Respiratory Therapy work minutes	2005	22748	22748				
	2020	71673	71673				
<u>Specialty Care</u>							
M - Cardiology Visits	2005	406	406				
	2020	411	411				
M - Dermatology Visits	2005	479	479				
	2020	486	486				
M - Neurology Visits	2005	180	180				
	2020	186	186				
M - Other Medical Specialist Visits	2005	1799		1799		1799	
	2020	1832		1832		1832	
S - General Surgery Visits	2005	352	352				
	2020	359	359				
S - Ophthalmology Visits	2005	901	901				
	2020	920	920				
S - Orthopedic Visits	2005	687	687				
	2020	699	699				
S - Other Surgical Specialist Visits	2005	439		439		439	
	2020	446		446		446	3950
S - Otolaryngology Visits	2005	321	321				
	2020	329	329				
S - Urology Visits	2005	275	275				
	2020	282	282				
<u>Surgery</u>							
Endoscopy Episodes	2005	74	74				
	2020	76	76				523
Inpatient Episodes	2005	115	75	40			
	2020	117	76	41			
Outpatient Episodes	2005	294	118	176			
	2020	300	120	180			150
<u>Wellness Center</u>							
Enrolled Patients	2005	51	51				
	2020	51	51				
Patients at Peak	2005	4	4				
	2020	4	4				



Appendix B – Functionality and Capacity Analysis

On September 15, 2010, a version of the following document was reviewed with the Bristol Bay Area Health Corporation Management Team. The intent of the effort was to facilitate capital investment priorities amongst the team based upon a third party documentation of capacity and function issues.

Capacity issues are identified through a comparison of existing assets to needed assets. In this case, it means comparing the space needed to meet the native and non-beneficiary demand of 2025 to the existing space. In addition to space, key or defining characteristics of a department are also compared. A typical key characteristic is exam room, patient bedroom or provider type. The projected space and key characteristics need is based on IHS and industry standard operational productivity and space planning benchmarks.

This analysis is coupled with deficiencies found through the department tour and interview process. These interviews are documented in Volume 1 of our documentation.

Minor corrections to the presented document were made as a result of the meeting.

The priority capital investment departments identified as a result of the meeting, in order of priority, are as follows:

1. Primary Care
2. Dental
3. Pharmacy
4. Rehab
5. Boarders/Prematernal Quarters
6. Optometry

This priority list is used to guide the facility master plan and its phasing. The first phase of the master plan cannot be guaranteed to be the priority #1 department, but these priorities will influence the creation of suggested solutions. The final phasing should generally address these priorities of the organization.



Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					
Primary Care					Provider Visits Only				
Primary Care	14,661		12,413	2,902	15,315	Providers	6.0	6.0	75%
				18.9%		Vst. Providers to outlying areas.	2.0	0.7	7%
						Provider Offices	8.0	2.0	25%
						Exam Rooms	13.0	10.0	77%
						Dept. Gross Sq. Ft	8,783.4	2,825.0	32%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Lack of scheduled appointments (65% of visits are walk-ins vs. 35% scheduled). - Nursing Station is too small (is congested) and lacks privacy. - The outpatient clinic needs to be located near the main entrance since it has the greatest number of patients entering the facility. - Lack of segregated waiting space for peds, adults, and barriers for sick and well patients. - Outpatient clinic physician schedules do not always take into account room capacity. Usually Tuesdays have 5 physicians competing for 8 exam rooms - No space for patient triage, pre-exam data/history gathering. 									
Emergency Care									
Emergency Care	3,292		2,060	1,141	3,201	ER Providers	3.0	5.0	167%
				35.6%		Patient Spaces	3.0	6.0	200%
						Dept. Gross Sq. Ft.	5,156.0	3,195.0	62%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Will need to maintain an area for security in the Emergency department. - The 6 FTE's staff Emergency, Inpatient Medical and OB. - Getting Behavioral Health patients transferred out of ER to appropriate care is usually delayed. 									
Specialty Care					Provider Visits Only				
Orthopedics	164		866	542	1,408	Providers	0.5		0%
Ophthalmology	36		727	518	1,245	Providers	0.3		0%
Dermatology	-		682	448	1,130	Providers	0.3		0%
General Surgery	26		685	441	1,127	Providers	0.4		0%
Otolaryngology	214		413	267	680	Providers	0.3		0%
Cardiology	65		243	169	412	Providers	0.2		0%
Urology	44		259	177	436	Providers	0.2		0%
Neurology	27		185	117	302	Providers	0.2		0%
Other Specialties	-		1,094	693	1,787	Providers	0.7		0%
Nephrology	-		-	-	0	Providers	0.0		100%
Allergy	-		145	91	237	Providers	0.1		0%
Pulmonology	-		62	39	102	Providers	0.1		0%
Gastroenterology	-		121	76	197	Providers	0.1		0%
Rheumatology	58		-	-	0	Providers	0.0		100%
Oncology	-		90	56	146	Providers	0.1		0%
Podiatry Visits	-		1,111	732	1,843	Podiatrists	0.7		0%
				39.7%		Podiatry Offices	1.0		0%
						Exam Rooms	2.0		0%
Specialty Sub-Total (includes Podiatry)	635		6,682	4,368	11,050	Exam Rooms	6.0	0.0	0%
				39.5%		Provider Offices	3.0	1.0	33%
						Dept. Gross Sq. Ft.	2,249.7	215.0	10%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Has one office with 4 people in it, 3 that work for specialty care. - Have difficulty finding available rooms that can be used for exam rooms, and frequently displace some outpatient providers. 									





Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload								
	2008		2025		Direct Health Care				
	Historical Wkld		Native Proj.	Non-Native Proj.	"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
Other Ambulatory Care Services									
Dental Service Minutes	280,600		301,530	101,841 25.2%	403,371	Dentists	4.0		
						Vst. Providers to outlying areas.	3.0		
						Total Dentist	7.0	6.0	86%
						Hygienists	3.0	2.5	83%
						Dental Chair	11.0	7.0	64%
						Dept. Gross Sq. Ft.	7,384.1	2,416.0	33%
Functional Deficiencies:									
- Dental Clinic suffers from a significant lack of space and relies on an additional building, the Dental Annex, which is in need of replacement due to age, deterioration and lack of space.									
Optometry Visits	1,328		1,536	941 38.0%	2,477	Optometrist	1.0	1.0	100%
						Vst. Providers to outlying areas.	0.5	0.0	0%
						Provider Offices	2.0	0.0	0%
						Eye Lanes	2.0	1.0	50%
						Dept. Gross Sq. Ft.	1,883.7	497.0	26%
Functional Deficiencies:									
- Due to limited space, all ancillary testing, ie visual fields, fundus photography, needs to be performed by the optometrist.									
- Excessive village travel causes wait times to increase at Kanakanak Hospital during the Fall, Winter, and Spring, when village travel is nearly every other week.									
- Can only see 8 scheduled and 2 walk-ins per day. Could probably double the number of patients if we had more space and staff.									
- The electronic health record being used at the present time is cumbersome and ultimately decreases the number of patients seen each day.									
Audiology Visits	446		578	561 49.2%	1,139	Audiologists	1.0	0.6	60%
						Vst. Providers to outlying areas.			
						Audiologist Offices	1.0	1.0	100%
						Audiology Booths	1.0	1.0	100%
						Dept. Gross Sq. Ft.	871.9	334.0	38%
Functional Deficiencies:									
- Due to low frequency noise from air exchanger, existing location is noisy and disrupts fitting of hearing aids.									
- Lengthy distance from Registration Waiting to Audiology department (for patients & providers).									
Programming includes BH Director, BH Administration, BH Children Services, M/H Adult Services, Juvenile ASAP, Infant Learning, Child Advocacy, FSW. ADA staff will be accommodated within Jake's Place.									
Outpatient Behavioral Health			Proj. NA FTE	Proj. NN FTE					
Mental Health Counselors	1,510		4.0	1.0 20.0%	5.0	Counselors FTEs	5.0		
Social Work Counselors			2.0	1.0 33.3%	3.0	Counselors FTEs	3.0		
Alcohol & Substance Abuse Psychiatry			3.0	1.0 25.0%	4.0	Counselors FTEs	4.0		
	0		456	276 37.7%	732	Counselors	0.4		
Child Advocacy Center			0.0	5.5	5.5	FTEs	5.5	5.5	100%
						Dept. Gross Sq. Ft.	1,714.7		0%





Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					
FSW Program			0.0	2.0	2.0	FTEs	2.0	2.0	100%
						Dept. Gross Sq. Ft.	377.8		0%
Functional Deficiencies:									
<ul style="list-style-type: none"> - The office space for our FSW in South Naknek is too small. - The office space for the Ekwok FSW is too small and does not have access to internet. 									
Infant Learning Program/WIC			0.0	4.5	4.5	# of FTE	4.5	4.5	100%
						Dept. Gross Sq. Ft.	1,525.8	1,758.0	115%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Space – the space is currently in a trailer located a distance from the hospital. Makes it very difficult to collaborate with other providers and feel integrated into the hospital. - Safety – the trailer is not a safe environment to conduct therapy sessions or do developmental assessments for small children, nor is it ADA compliant. - Case Management - Better coordination between Specialty care visits and when families are traveling for their Rehab visits, so that children can be followed up by a physician specialists as well as the rehab team. 									
Behavioral Health Total					TOTAL FTEs @ Dillingham 32.0				
					IHS DGSF 6,339.8				
					Other Funded DGSF 3,618.3				
					Dept. Gross Sq. Ft. 9,958.1				
					7,788.0				78%
Inpatient Care									
Births	45		67	42	109	LDRPs	2.0	2.0	100%
						Dept. Gross Sq. Ft.	3,509.1	754.0	21%
Obstetric Patient			117	78	195	Post Partum beds	0.0		100%
						Dept. Gross Sq. Ft.	0.0	291.0	100%
Adult Medical Acute			796	449	1,245	# of Beds	6.4	14.0	217%
						Dept. Gross Sq. Ft.	5,069.8	3,078.0	61%
Transitional Care			480	378	857	# of Beds	2.9		0%
						Dept. Gross Sq. Ft.	1,259.4	0.0	0%
Inpatient Care Total	1,021				2,297	# of patient beds	9	14	149%
						Dept. Gross Sq. Ft.	9,838	4,123	42%
Functional Deficiencies:									
<ul style="list-style-type: none"> - There is a lack of patient treatment information coming back from Anchorage area hospitals. A case management system needs to be set up to manage the patients that are transferred to Anchorage for care can receive the appropriate follow-up care when they return to the villages. - Keeping patients longer due to family and village issues. - Currently not using swing beds at all. 									
Ancillary Services									
Laboratory Services									
Clinical Lab	-		25,145	10,645	35,790	Tech staff @ peak	3.9	4.4	113%
				29.7%					
Microbiology Lab	-		3,366	807	4,173	Tech staff @ peak	0.5	0.5	100%
				19.3%					
Blood Bank	-		550	310	859	Tech staff @ peak	0.1	0.1	100%
				36.0%					
Lab Total					40,822	Tech staff @ peak	4.5	5.0	111%
						Dept. Gross Sq. Ft.	2,346.6	1,182.0	50%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Not enough room. The instruments are fairly large and take up quite a bit of floor space or counter space, and need large areas of free space around the instruments for maintenance and cooling. - Phlebotomy area needs to be separate from laboratory to ensure patient privacy & confidentiality. - Lack of a sleep area for on-call techs, particularly those who live off-compound. 									





Appendix B - Functionality & Capacity Analysis

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Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					
Pharmacy	0		37,748	19,851 34.5%	57,599	Pharmacists Dept. Gross Sq. Ft.	3.4 3,003.2	4.0 869.0	118% 29%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Lack of space –due to lack of space, many of the medications are stored so close together that the risk of error has increased. There is also lack of space to add any type of automation which could increase pharmacy through-put for routine prescriptions. - The hood is located next to the pharmacy entry/exit door, creating a problem of disturbed air flow coming from walking by and opening the door when the hood is being used. This has the potential of contaminating mixtures being mixed in the hood, or releasing into the room any fumes or other potential harmful airborne particles. - The current refrigerator and freezer used to store medications is undersized, but due to lack of space, a larger one cannot be accommodated. 									
Diagnostic Imaging									
Radiographic exams	0		2,142	1,182 35.6%	3,324	Rooms	0.6	1.0	180%
Ultrasound Exams	-		324	209 39.2%	533	Rooms	0.2	1.0	500%
Mammography Exams	-		776	451 36.7%	1,227	Rooms	0.3	1.0	326%
CT	-		288	92 24.2%	380	Rooms	0.1		0%
Diagnostic Imaging Total					5,464	Radiologists Dept. Gross Sq. Ft.	0.5 4,989.1		32%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Functional Design – the department is not designed for any expansion and therefore modalities are being distributed through the hospital in available space. This makes the department fragmented and harder for the techs to cover. - Location – currently located at the intersection of 3 major corridors and therefore makes the department very noisy and lack of patient privacy at the current tech work area. - Lack of proper facilities– Ultrasound is not located near a restroom and patients must walk down main corridors in hospital robes from the radiology dressing area to the various areas that house the imaging equipment. This is a source of embarrassment and complaints from patients. 									
Rehabilitation Services									
PT Visits	1,053		3,081	1,907 38.2%	4,988	Therapy FTE	3.0	2.0	67%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Not enough space to provide a traditional physical therapy clinic. - Lack of coverage, thus requiring an outside provider to come in every time the current provider leaves town. - Communication: Need to have a better communication link with ANMC case managers so that when patients are discharged from ANMC, appropriate follow-up care can be initiated and the patient followed upon their return to the villages. 									
OT Visits	-		682	391 0.0%	1,073	Therapy FTE	0.6		0%
Rehab Total	1,053				6,061	Therapy FTE Dept. Gross Sq. Ft.	3.6 4,077.6	2.0 294.0	56% 7%





Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					
Surgery									
Outpatient Endoscopy Cases	-		90	60	150	Endoscopy Suites	0.05	0.1	107%
Outpatient Surgery Cases	129		320	204	523	Outpatient ORs	0.4	0.9	225%
Surgical Case Total						Dept. Gross Sq. Ft.	3,487.5	674.0	19%

Functional Deficiencies:

- Currently 2 staff physicians perform endoscopies plus some General Surgeons that come from ANMC.
- The department has limited space, they can only recover 2 patients at a time, and the stress treadmill has to be moved from the recover area.

Administrative Support		Proj. NA FTE	Proj. NN FTE						
Administration		20.0	1.0	21.0	# of FTE	21.0	21.0	100%	
Admin Notes:					Dept. Gross Sq. Ft.	3,782.5	3,529.0	93%	
Finance					# of FTE	12.0	12.0	100%	
Human Resources					Dept. Gross Sq. Ft.	2,455.8	2,127.0	87%	
Information Management		8.0	0.0	8.0	# of FTE	5.0	5.0	100%	
					Dept. Gross Sq. Ft.	1,017.2	779.0	77%	
					# of FTE	8.0	17.0	142%	
					Regional Support	4.0			
					Dept. Gross Sq. Ft.	1,950.4	1,633.0	84%	

Functional Deficiencies:

- The current type of 'barrack' configuration is not conducive to a good work environment when you combine hardware support with software support.
- The currently HVAC system is not properly balanced so a large area such as IT has many hot or cold spots in it.
- Wiring throughout the building is currently done in "fused" bundles and with CAT 3 wiring. This makes it difficult to change any of the bundles or upgrade to CAT 5 standards which supports higher speed data transfers.
- Software Limitations - See Questionnaire for detailed notes.

Health Information Mngmt.		9.0	2.0	11.0	# of FTE	11.0	13.2	83%	
					Regional Support	5.0			
					Dept. Gross Sq. Ft.	2,327.7	1,085.0	47%	

Functional Deficiencies:

- Lack of space and cramped work areas that cause difficulties for employees with disabilities.
- Central registration is located within the department creates excessive noise and patient privacy
- Coders need more help from other departments to ensure info is correctly input into the EHR.
- There will continue to be a need for storage of old files.

Business Office		7.0	2.0	9.0	# of FTE	9.0	23.0	135%	
					Regional Support	5.0			
Contract Health		3.0	0.0	3.0	# of FTE	3.0			
					Dept. Gross Sq. Ft.	2,228.1	2,050.0	92%	

Functional Deficiencies:

- Central registration lacks adequate space, contributing to high noise levels and lack of privacy.
- This department is currently addressing a comprehensive policy & procedures manual to improve departmental functions and inter-departmental operations.





Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					
Facility Support Services			Proj. NA FTE	Proj. NN FTE					
Clinical Engineering			1.0	0.3	1.3	# of FTE	1.3		0%
						Dept. Gross Sq. Ft.	452.1	0.0	0%
Facility Management			20.0	2.0	22.0	# of FTE	22.0	16.0	73%
						Dept. Gross Sq. Ft.	3,466.0	7,034.0	203%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Exteriors on both the 301 and 401 building will need to be redone within the next 3-5 years in order to keep the buildings in good repair and energy efficient. - Trailers used to house departments are a maintenance problem because they are not manufactured to withstand the adverse conditions of this climate. Therefore, they deteriorate rapidly and create more problems than they solve. - Limitations with rotating hospital and housing staff. See Questionnaire for detailed notes. 									
Central Sterile			0.7	0.0	0.7	# of FTE	0.7	0.7	100%
						Dept. Gross Sq. Ft.	1,313.2	626.0	48%
Dietary			9.0	0.0	9.0	# of FTE	9.0	11.0	122%
						Dept. Gross Sq. Ft.	3,584.4	2,995.0	84%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Lack of space, limiting the size of equipment that could be replaced. - Freezer is located outside the hospital and is hazardous to get to and from, in the ice and snow. - Electrical system needs assessment & re-wiring to improve utilization of existing receptacles. 									
Property & Sup. (Ctrl. Med. Supply)			3.0	1.0	4.0	# of FTE	4.0	3.3	83%
						Dept. Gross Sq. Ft.	3,412.2	1,584.0	46%
Functional Deficiencies:									
<ul style="list-style-type: none"> - No bar code software to scan supplies in and out. - They use MS Access for their database system. Too many softwares, no interface, too much hand - Presently does not utilize a computer system to support: purchasing and receiving, requisition, electronic procurement, inventory control, bar code capabilities, management and statistical reports and equipment management. 									
Housekeeping & Linen			16.0	4.0	20.0	# of FTE	20.0	12.0	60%
						Dept. Gross Sq. Ft.	1,141.0	1,113.0	98%
Functional Deficiencies:									
<ul style="list-style-type: none"> - The lay-out of the Linen area has too many walls making it inefficient for processing linens and time consuming. - Difficult to maintain a trained and full staff due to the low rate of pay and high turnover. 									
Preventive Care			Proj. NA FTE	Proj. NN FTE					
Public Health Nursing			6.0	1.0	7.0	# of FTE	7.0	1.0	14%
						Vst. Providers to outlying areas.	2.0		
						Dept. Gross Sq. Ft.	1,823.4	80.0	4%
Public Health Nutrition			2.0	0.0	2.0	# of FTE	2.0		0%
						Vst. Providers to outlying areas.	1.0		
						Dept. Gross Sq. Ft.	406.9	0.0	0%
Environmental Health			9.0	0.0	9.0	# of FTE	9.0	8.5	94%
						Dept. Gross Sq. Ft.	1,672.7	1,955.0	117%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Existing office is an old summer house, is not energy efficient, and lacks sufficient office space, storage, and adequate water quality (requiring drinking water to be hauled-in weekly). - Lack of parking spaces for the nine (9) FTE's, with only space for five (5) vehicles. - Office is located off-site and compromises integration with hospital functions, communication, coordination with other departments, and lack of access to corporate vehicles needed for work-related business. 									





Appendix B - Functionality & Capacity Analysis

Compares # of Key Characteristics (KC) required in 2025 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated.

Discipline	Projected Workload								
	2008		2025		Direct Health Care				
	Historical Wkld		Native Proj.	Non-Native Proj.	"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
Health Education			2.0	0.0	2.0	# of FTE	2.0	4.5	113%
						Vst. Providers to outlying areas.	2.0		
						Dept. Gross Sq. Ft.	617.9	349.0	56%
Diabetes Program			3.0	0.0	3.0	# of FTE	3.0	3.0	100%
						Dept. Gross Sq. Ft.	726.6	200.0	28%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Lack of space for patient care, due to other functions/workflow utilizing the same space. - Lack of heated space for storage of supplies. - Need to improve collaborative efforts amongst current providers and in meeting American Diabetes Assoc. standards. - Need to improve inter-departmental communication regarding patients' treatment (ie., patients visiting for foot care, though not referred to diabetes program to discuss diabetic concerns). 									
WIC			0.0	1.3	1.3	# of FTE	1.3	1.3	100%
						Dept. Gross Sq. Ft.	726.6	0.0	0%
Wellness Center			4.3	1.7	6.0	# of FTE	6.0		0%
						Dept. Gross Sq. Ft.	573.7	0.0	0%
Additional Services - IHS Supported									
EMS	-	Total	616	386	1,002	# of FTE	11.0	2.0	18%
				Non-Local	568	# of Ambulances	2.0	1.0	50%
				Local	434	Dept. Gross Sq. Ft.	1,553.2	1,631.0	105%
CHA/PS Training			0.0	7.0	7.0	# of FTE	7.0	7.0	100%
						Dept. Gross Sq. Ft.	1,598.5	3,347.0	209%
Functional Deficiencies:									
<ul style="list-style-type: none"> - Significant portion of village clinics need replacement due to deterioration and inadequate space. - Existing telecom infrastructure does not allow for full utilization of tele-health technologies at the village clinics. - As more functions and duties are done at the village clinics, clinical time is compromised by increased administrative time. 									
Medivac			10.0	0.0	10.0	# of FTE	10.0	1.0	10%
						Dept. Gross Sq. Ft.	871.9	0.0	0%
Security			6.0	1.0	7.0	# of FTE	7.0	5.8	83%
						Dept. Gross Sq. Ft.	322.9	113.0	35%
Functional Deficiencies:									
<ul style="list-style-type: none"> - CCTV: This system needs to be updated and additional camera locations added. - Morgue – The morgue at Kakanak Hospital is the only morgue in the region. It's not only services the hospital but the entire region. Any deaths in the area require that the body be placed in the morgue until the family can make burial arrangements. There is NOT a funeral home or mortuary located in the region so that all deaths require that the deceased be buried as quickly as possible since embalming services are not available. 									
Hostel (Patient Boarders)	-		16.0	0.0	16	Beds	16.0	16.0	100%
						Dept. Gross Sq. Ft.	5,936.0	1,630.0	27%
HSP Supported Space to include Non Natives - Building Gross Square Feet							166,454	94,110	57%





Appendix B - Functionality & Capacity Analysis

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Discipline	Projected Workload				Direct Health Care				
	2008		2025		"Native" + "Non-Native"	Key Characteristics (KC)	# Req'd in 2025	Exist KC (From Quest.)	% of Need
	Historical Wkld		Native Proj.	Non-Native Proj.					

Substance Abuse Non-Acute Care

Adult Residential Treatment (Jake's Place)	4,568		937	575	4,788	# of Beds	17.4	15.0	86%
	0.0%		-79.5%	0.0%		Bldg. Gross Sq. Ft.	12,180.7	6,879.0	56%
Crisis Respite Center (Our House)	0				0	# of Beds	4.0		0%
	0.0%		0.0%	0.0%		Dept. Gross Sq. Ft.	1,900.0		0%

Functional Deficiencies:

- The old Jake's Place facility has been talked about as a possible Long Term Care facility in the future.

Elder Care

Nursing Home	-		11	10	21	# of patient beds	22.8		0%
	0.0%		0.0%	0.0%		Bldg. Gross Sq. Ft.	16,267.7		0%
Assisted Living (Grandma's) licensed for 15 beds	-		13	11	24	# of patient beds	26.8	15.0	56%
	0.0%		0.0%	0.0%		Bldg. Gross Sq. Ft.	27,061.6		0%
Hospice	-		1	1	2	# of patient beds	1.8		0%
	0.0%		0.0%	0.0%		Bldg. Gross Sq. Ft.	1,275.4		0%
Home Health Care	0		39	31	71	# of Home Health Care FTE	6.0		0%
	0.0%		0.0%	0.0%		Bldg. Gross Sq. Ft.	1,372.4		0%
Elder Care Total					47	# of patient beds	51	15	29%
						Bldg. Gross Sq. Ft.	45,977	0	0%

Grand Total - Total Building Gross Square Meters							226,512	100,989	45%
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Parking Summary...

DayTime Staff (x .75) 149

Visitor Parking

Inpatient (bed days / 275) 4
Outpatient (OPV x .002) 61
Dental Patients (Dental minutes x .00004) 16

Government Vehicles

Community Health Professional & Technical Staff 15
General-Use Vehicles 4

Patient Transport

Buses 1

TOTAL 250

56% of Outpatient & Dental visits will arrive by plane to Dillingham
thus reducing visitor parking by 56%.

(61 + 16) x (.56) = 43 - 43

TOTAL 207

Jakes Place 18

Elder Care 12

Crisis Respite Center 6

TOTAL 243



Appendix C – RRM Staffing

The following two Resource Requirements Methodology (RRM) documents identify anticipated IHS Supportable Service's staff needs in 2025 for two scenarios.

- 1) Alaska Native populations and workloads only (291 FTEs)
- 2) Alaska Native and Non-beneficiary workloads combined (324 FTEs)

The Indian Health Service, with regards to staff funding, would only support the quantity of staff of scenario #1. Scenario #2 is developed solely to understand and plan for the necessary staff to accommodate both Natives and Non-Beneficiary healthcare demands. Simply put, the facility master plan is sized to support the staff of scenario #2, but IHS will only fund the staff identified in Scenario #1. Third party billing and other revenue sources would be necessary to pay for the Non-beneficiary needed staff.

The RRM document representing Scenario #1 includes staff deviations that will be questioned by IHS and may not be supported. The Innova Group's experience with IHS in developing other Program Justification Documents and Program of Requirements as well as Joint Venture PJDs and PORs suggests that these positions would be supported with rationale but IHS HQ support cannot be guaranteed.

The programs and quantity of staff for which justification may be necessary are as follows:

Position	FTE
Imaging After Hours	1.0
Lab Afterhours	1.0
Med Evac	10.0
Maternal and Patient Borders	6.0
Dental Regional Support	9.0
Primary Care Regional Support	10.0
Admin Support	10.0
Regional IT Support	4.0
Business Office Regional Support	5.0
Him Regional Support	5.0
Community Health Regional Support	4.0
Behavioral Health Regional Support	7.0
Total Deviations	72.0

Thus of the 291 FTEs identified for Scenario #1, 72 will require special justification with IHS headquarters. If the organization does consider joint venture, in order to be conservative, it should only consider an improved staffing budget for 85% of 219 recurring staff (291-72).

In addition to IHS supportable services, additional staff will be on-site to support state funded programs as well as future IHS supportable programs such as Long Term Care. There are also some staff that may be acquired with IHS Contract Support – Indirect funding (Finance & Human Resources). These staff are not included in the numbers above. Programs for which space is planned but are not included in the staffing above are as follows:

- Diabetes – Grant funded
- FSW – State funded
- Child Advocacy – State funded
- Finance – IHS Indirect funding
- Human Resources – IHS Indirect Funding
- Jake's Place – Other funded
- State supported Behavioral Health Programs
- CHA/P Training
- WIC – State Funded
- Infant Learning Program – Other funded



SCENARIO #1

RRM FACILITY IDENTIFICATION INFORMATION**(USER INPUT ARE IN YELLOW CELLS, BLUE CELLS WILL OVERRIDE FORMULAS)**

1.	HSP Project Name:		Kanakanak Scenario #1	
2.	Facility Name:			
3.	Contact:			
	Telephone No:			
4.	Area - Name		Alaska	
5.	Service Unit - Name		Bristol Bay	
	- Code			
6.	Facility - Code			
	Type of Facility		Alternative Rural Healthcare Facility w/ Birthing	TOTAL RRM STAFFING:
	Salary Estimate Budget Year		2015	291.00
FACILITY SPACE ESTIMATES			Metric (m²):	
7.	HSP Building Summary Area:		12,013	m ²
8.	Number of Quarters:	39		
9.	Quarters Space:	11,513	11,513	m ²
	TOTAL SQUARE METERS:		23,526	m ²
10.	Parking Spaces		227	spaces
GROUND ESTIMATES				
	Calculated Area:		16	ha
11.	Area of Grounds (Override):			ha
POPULATION				
12.	Inpatient		4,684	
13.	Ambulatory		3,174	
14.	Eye Care		4,684	
15.	Audiology		4,684	
16.	Dental		3,174	
17.	Social Services		3,174	
18.	Mental Health		3,174	
19.	Nutrition		3,174	
20.	Public Health Nursing	Census Here	3,174	3,174
21.	Emergency Medical Service		1,411	
22.	Health Education		3,174	
OTHER FACTORS				
23.	EMS Program?		YES	
24.	% Total Runs Purchased		0%	
25.	Sq. Kilometers Served			
26.	Driving time 100km or over 90 min to nearest ER?		No	
27.	Driving time 64km or over 60 min to nearest ER?		No	
28.	Patron Rations?		YES	
29.	24-Hour Security?		YES	
30.	Health Education: Check the following:		<input checked="" type="checkbox"/> Satellite Clinics? <input checked="" type="checkbox"/> At Least 6 Public Schools? <input type="checkbox"/> Head Starts? <input type="checkbox"/> Juvenile Detention Center?	<input type="checkbox"/> YRTC? <input type="checkbox"/> Nursing Home? <input checked="" type="checkbox"/> Serves Another Facility?
31.	Wellness Center Weekly Operating Hours		70	
			TOTAL RRM STAFFING:	291.00

RRM AMBULATORY & COMMUNITY HEALTH WORKLOAD

Last Update: 1/19/2010

Today's Date: 11/18/10 4:11 PM

		RRM STAFFING: 291.00	
		0	
PRIMARY CARE PROVIDER VISITS		On-Site	
		PCPVs	% Indian
1.	Primary Care Provider Visit (PCPVs)	12,413	100%
1a.	Physical Therapy Visits:	3,081	
1b.	Total Specialty Visits (TSVs) for Specialty Care:	2,278	
1c.	CHP Ambulatory Encounters	8,485	
		Override OPV	RRM CALC
2.	Outpatient Visits (OPVs)		24,789
OUTPATIENT SURGERY		Cases	% Indian
3.	Outpatient Surgery	500	100%
EMERGENCY			
4.	Emergency Department Visits:	2,060	
NURSING			
5.	Emergency Room Level:	ED2	
6.	# Patient Escort Hours, if provided:	0	
PUBLIC HEALTH NURSING			
7.	Part Time PHN School Services?	<input type="radio"/> Yes	
8.	Full Time PHN School Service?	<input type="radio"/> Yes	
9.	No PHN School Service:	<input checked="" type="radio"/> None	
10.	Discharge Planning by PHN?	<input checked="" type="checkbox"/> Check if Provided	
11.	# of Weekly One Hour PHN Managed Clinics:	0	
12.	# of CHR's Supervised		
13.	Are Interpreter Services Required?	NO	
14.	% of Population Requiring Interpreter Services:	5%	
DENTAL			
15.	Target Minutes Per Dental User:	95	
CONTRACT HEALTH SERVICES			
16.	# of CHS PURCHASE ORDERS	500	
17.	Does the Facility use RCIS?	YES	
OEHE STAFF			
18.	Number of OEHE Staff	9	
		\$ -	M STAFFING: 291.00

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3	Program:		0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6	RRM Category Staffing Category				FTEs		Staff Rounded by Discipline	
7								
8	INPATIENT CARE						Discipline	Department
9		11.00	Acute Care Nursing					
10	INPATIENT PHYSICIANS							
11			Chief of Service		0.29			
12			GM Physician		0.00			
13			Peds. Physician		0.00			
14			OB/GYN Physician		0.00			
15			Clerical Support		0.50			
16	SURGEONS				0.79		1	
17			General Surgeon		0.00			
18			OB/GYN Surgeon		0.00			
19			Nurse/Midwife		2.00			
20			Anesthesiologist		0.00			
21	NURSING				2.00		2.0	
22			Nursing Administration		0.00			
23			Admin. Clerical Support		0.00			
24			GM/SURG-Registered Nurse		5.46			
25			GM/SURG-LPN/Technician		1.49			
26			GM/SURG-Clerical Support		0.00			
27			PED-Registered Nurse		0.00			
28			PED-LPN/Technician		0.00			
29			PED-Clerical Support		0.00			
30			OB/L&D-Registered Nurse		5.00			
31			OB/L&D, LPN/Technician		0.00			
32			OB/L&D- Clerical Support		0.00			
33			Newborn-LPN/Technician		0.00			
34			Newborn-Clerical Support		0.00			
35			Nursery, RN, Fixed		0.00			
36			Nursery LPN/Technician		0.00			
37			Nursery, Clerical Support		0.00			
38			ICU, RN		0.00			
39			ICU, Clerical Support		0.00			
40			Step-Down Unit, RN,		0.00			
41			Step-Down Unit, LPN		0.00			
42			Step-Down Unit, Clerical Support		0.00			
43			OR RN		0.00			
44			OR, LPN/Technician		0.00			
45			Post Anesthesia Recovery, RN		1.00			
46			Ambulatory Surgery, RN		2.00			
47			Psych-RN, Fixed		0.00			
48			Psych, LPN Technican		0.00			
49			Psych, Clerical Support		0.00			
50			Quality Improvement Nurse		0.00			
51			Discharge Planning Nurse		0.00			
52			Observ. Bed-Registered Nurse		0.00			
53			Patient Escort, RN		0.00			
54			Nurse Educator		0.00			

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3		Program:	0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6			RRM Category	Staffing Category	FTEs		Staff Rounded by Discipl	
7								
55			SUBTOTAL:		14.95		15.0	
56			INPATIENT DEVIATION(S)					
57			INP_DEV1		0.00			
58			INP_DEV2		0.00			
59			INP_DEV3		0.00			
60			INP_DEV4		0.00			
61			INP_DEV5		0.00			
62			INP_DEV6		0.00			
63			INP_DEV7		0.00			
64			INP_DEV8		0.00			
65			INP_DEV9		0.00			
66			SUBTOTAL:		0.00		0.0	
67			Subtotal Inpatient Services		17.74			18.0
68			AMBULATORY CARE					
69			EMERGENCY					
70			ED Medical Director		0.00			
71			ED RN Supervisor		1.00			
72			ED RN		8.00			
73			ED Medical Clerks		2.00			
74			ED Medical Assistant		2.00			
75			Primary Care Provider		3.00			
76			ED Nurse Trauma Coordinator		0.00			
77			SUBTOTAL:		16.00		16.0	
78			AMBULATORY PHYSICIAN					
79			Primary Care Provider		3.19			
80			Primary Care Provider (CHA/P)		0.42			
81			EMS Medical Director		0.20			
82			Clerical Support		0.83			
83			SUBTOTAL:		4.65		5.0	
84			AMBULATORY NUTRITION SERVICES					
85			Registered Dietician		1.37			
86			Ambulatory Nutrition Support Staff		0.62			
87			SUBTOTAL:		1.99		2.0	
88			AMBULATORY SURGERY					
89			General Surgeon		0.00			
90			SUBTOTAL:		0.00		0.0	
91			NURSING AMBULATORY					
92			Nurse Supervisor. (in Hosp. OPD)		0.00			
93			Medical Clerk, Exec. Support, Hosp O		0.00			
94			Nurse Manager		1.13			
95			Registered Nurse, Core Activities		3.93			
96			LPN		1.23			
97			Clerical Support		1.16			
98			RNs, Patient Escort		0.00			
99			RNs, Ambulatory Clinic Observation I		0.00			
100			SUBTOTAL:		7.44		7.0	

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3		Program:	0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6		RRM Category	Staffing Category		FTEs		Staff Rounded by Discipline	
7								
101		EYE CARE						
102			Optometrist		1.02			
103			Optometric Assistant		1.02			
104			Optometric Technician		1.02			
105			Ophthalmologist		0.00			
106			Ophthalmologist Assistant		0.00			
107			SUBTOTAL:		3.05		3.0	
108		AUDIOLOGY						
109			Audiologist		0.69			
110			Audiometric Technician		0.00			
111			SUBTOTAL:		0.69		1.0	
112		PHYSICAL THERAPY						
113			Physical Therapist Supervisor		1.00			
114			Physical Therapist/Licensed PT Asst		1.22			
115			Clerk/Physical Therapy Aide		1.44			
116			SUBTOTAL:		3.66		4.0	
117		CLERICAL POOL						
118			Audiology & Eye Care		0.37		0.0	
119		DENTAL						
120			Dentist		2.98			
121			Dental Assistant		7.70			
122			Dental Hygienist		0.96			
123			Clerical Support		1.15			
124			SUBTOTAL:		12.80		13.0	
125		AMBULATORY DEVIATIONS						
126			Medevac		10.00			
127			Maternal & Patient Boarders		6.00			
128			Dental Regional Support		9.00			
129			Primary Care Regional Support		10.00			
130			Ambulatory Deviation 5		0.00			
131			Ambulatory Deviation 6		0.00			
132			SUBTOTAL:		35.00		35.0	
133		Subtotal Ambulatory Clinics			85.64		86.0	
134		CLINICAL SUPPORT (ANCILLARY SERVICES)						
135		LABORATORY						
136			Medical Technologist		3.00			
137			Medical Technician		0.79			
138			Medical Technician (CHA/P)		0.28			
139			SUBTOTAL:		4.07		4.0	
140		PHARMACY						
141			Pharmacist		3.60			
142			Pharmacist (CHA/P)		0.00			
143			Pharmacy Technician		0.74			
144			Pharmacy Billing Specialist		0.00			
145			SUBTOTAL:		4.34		4.0	

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3		Program:	0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6		RRM Category	Staffing Category		FTEs		Staff Rounded by Discipl	
7								
146			DIAGNOSTIC IMAGING					
147			Imaging Technologist (Hospital)		1.80			
148			Imaging Technologist (CHA/P)		0.08			
149			SUBTOTAL:		1.88		2.0	
150			HEALTH INFORMATION MANAGEMENT					
151			Health Information Management Adm		1.00			
152			Health Information Management Tech		2.73			
153			Health Information Management Tech		0.21			
154			PCC Supervisor		0.48			
155			PCC Data Entry Personnel		1.93			
156			PCC Data Entry Personnel (CHA/P)		0.53			
157			Coder		2.24			
158			Medical Runner		0.21			
159			SUBTOTAL:		9.34		9.0	
160			RESPIRATORY THERAPY					
161			Respiratory Staff		0.00			
162			SUBTOTAL:		0.00		0.0	
163			CLERICAL POOL					
164			Lab, Pharm, & Imaging		0.37		0.0	
165			RRM DEVIATIONS - ANCILLARY					
166			Imaging After hours		1.00			
167			Lab Afterhours		1.00			
168			ANCIL_DEV3		0.00			
169			ANCIL_DEV4		0.00			
170			SUBTOTAL:		2.00		2.0	
171			Subtotal Ancillary Services		22.01			21.0
172			COMMUNITY HEALTH					
173			PUBLIC HEALTH NUTRITION					
174			PHN/RD		1.05			
175			PHN Support Staff (Clerical/Technicia		0.48			
176					1.52		2.0	
177			PUBLIC HEALTH NURSING					
178			Public Health Nurse Manager		1.00			
179			Public Health Nurse		4.16			
180			Public Health Nurse - School		0.00			
181			Clerical Support		0.51			
182					5.67		6.0	
183			HEALTH EDUCATION					
184			Community/Public Health Educator St		1.54		2.0	
185			OFFICE OF ENVIRONMENTAL HEALTH & ENGINEERING					
186			OEHE RRM		9.00		9.0	

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3	Program:		0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6			RRM Category		Staffing Category	FTEs		Staff Rounded by Discip
7								
187			WELLNESS CENTER					
188			Wellness Director		1.00			
189			Technician		2.56			
190			Receptionist		0.81			
191			Administrative Assistant		0.00			
192			Deputy Director		0.00			
193					4.37		4.0	
194			BEHAVIORAL HEALTH SERVICES					
195			BEHAVIORAL HEALTH					
196			Behavioral Health Staff		2.14		2.0	
197			SOCIAL SERVICES					
198			MSW Counselor Inpatient Only		0.05			
199			Social Service Staff		1.99			
200					2.04		2.0	
201			ALCOHOL AND SUBSTANCE ABUSE					
202			ASA Counselor		1.70			
203			ASA Therapist		1.65			
204					3.36		3.0	
205			ADMINISTRATIVE SUPPORT					
206			Case Manager		1.45			
207			Management Analysis		0.52			
208			Clerical Pool for MH & SS		0.63			
209					2.60		3.0	
210			RRM DEVIATIONS - COMMUNITY HEALTH					
211			Community Health Regional Support		4.00			
212			Behaioral Health Regional Support		7.00			
213			CM_DEV3		0.00			
214			CM_DEV4		0.00			
215			CM_DEV5		0.00			
216			CM_DEV6		0.00			
217			CM_DEV7		0.00			
218			CM_DEV8		0.00			
219			CM_DEV9		0.00			
220			CM_DEV10		0.00			
221			CM_DEV11		0.00			
222			CM_DEV12		0.00			
223			SUBTOTAL:		11.00		11.0	
224			Subtotal Community Health Services		43.24			44.0

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3	Program:		0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6			RRM Category		Staffing Category	FTEs		Staff Rounded by Discip
7								
225			ADMINISTRATIVE SUPPORT					
226			ADMINISTRATION					
227			Executive Staff		3.56			
228			Admin. Support Staff		3.00			
229			Clinical Director		0.50			
230			SUBTOTAL:		7.06		7.0	
231			FINANCIAL MANAGEMENT					
232			Finance Staff		0.00		0.0	
233			OFFICE SERVICES					
234			Office Staff		2.82		3.0	
235			CONTRACT HEALTH SERVICES					
236			CHS Manager		1.00			
237			RCIS Data Entry Clerk		1.00			
238			CHS Staff		0.71			
239			SUBTOTAL:		2.71		3.0	
240			BUSINESS OFFICE					
241			Business Manager		1.00			
242			Patient Registration Tech.		1.48			
243			Benefit Coordinator		1.49			
244			UFMS Clerk		1.00			
245			Billing Clerk		2.48			
246			SUBTOTAL:		7.45		7.0	
247			TELEMEDICINE					
248			Telemedicine Coordinator		0.50			
249			SUBTOTAL:		0.50		1.0	
250			INFORMATION TECHNOLOGY					
251			Computer Programmer/Analyst		5.69			
252			Clinical Applications Coordinator		2.00			
253			SUBTOTAL:		7.69		8.0	
254			QUALITY MANAGEMENT					
255			Performance Improvement Staff		1.05			
256			Clerical Support		0.19			
257			SUBTOTAL:		1.24		1.0	
258			CENTRAL SUPPLY					
259			Central Supply Staff		0.67			
260			Medical Technician		0.00			
261			SUBTOTAL:		0.67		1.0	
262			INTERPRETERS					
263			Interpreter		0.00		0.0	
264			DRIVERS					
265			Driver		2.31		2.0	

	B	C	D	E	F	G	H	I
1			RRM STAFFING NEEDS SUMMARY					
2			Last Update:		1/19/2010			
3		Program:	0					
4			Today's Date:		11/18/10 4:14 PM			
5								
6		RRM Category	Staffing Category		FTEs		Staff Rounded by Discipline	
7								
266		RRM DEVIATIONS - ADMINISTRATION						
267			Admin Support		11.00			
268			Regional IT Support		4.00			
269			Business Office Regional Support		5.00			
270			HIM Regional Support		5.00			
271			SUBTOTAL:		25.00		25.0	
272			Subtotal Administration		57.45			58.0
273		FACILITY SUPPORT						
274		HOUSEKEEPING						
275			Janitor/Housekeeper		13.23		13.0	
276		FACILITY MAINTENANCE						
277			Maintenance Staff		19.54		20.0	
278		CLINICAL ENGINEERING						
279			Clinical Engineering Staff		1.11		1.0	
280		LAUNDRY						
281			Laundry staff		0.06		0.0	
282		FOOD SERVICES						
283			Dietician Director		1.00			
284			Dietetic Staff/Food Service Manager		1.00			
285			Cook		3.00			
286			Food Service Worker		3.00			
287			Food Service Clerical		1.00			
288			Clinical Registered Dietician		0.00			
289			Dietetic Technician		0.00			
290			SUBTOTAL:		9.00		9.0	
291		PROPERTY AND SUPPLY						
292			Warehouseman		3.41		3.0	
293		STAFF HEALTH						
294			Registered Nurse		0.84			
295			Clerical Support		0.64			
296			SUBTOTAL:		1.48		1.0	
297		CLERICAL POOL						
298			Facility Support		0.37		0.0	
299		SECURITY						
300					5.88		6.0	
301			Subtotal Facility Support		54.10			53.0
302		Emergency Medical Services						
303		EMS						
304			EMT-B		4.50			
305			EMT-I/P		4.50			
306			Clerks		1.00			
307			Supervisor		1.00			
308					11.00		11.0	
309			Subtotal Emergency Medical Services		11.00			11.0
310		GRAND TOTAL						291.0
311								



SCENARIO #2

RRM FACILITY IDENTIFICATION INFORMATION**(USER INPUT ARE IN YELLOW CELLS, BLUE CELLS WILL OVERRIDE FORMULAS)**

1.	HSP Project Name:		Kanakanak Scenario #2		
2.	Facility Name:				
3.	Contact:				
	Telephone No:				
4.	Area - Name	Alaska			
5.	Service Unit - Name	Bristol Bay			
	- Code				
6.	Facility - Code				
	Type of Facility	Alternative Rural Healthcare Facility w/ Birthing	TOTAL RRM STAFFING:		
	Salary Estimate Budget Year	2015	324.00		
FACILITY SPACE ESTIMATES		Metric (m²):			
7.	HSP Building Summary Area:	15,464	m ²		
8.	Number of Quarters:	39			
9.	Quarters Space:	11,513	m ²		
TOTAL SQUARE METERS:		26,977	m ²		
10.	Parking Spaces	227	spaces		
GROUPS ESTIMATES					
	Calculated Area:	16	ha		
11.	Area of Grounds (Override):		ha		
POPULATION					
12.	Inpatient	7,515			
13.	Ambulatory	4,324			
14.	Eye Care	7,515			
15.	Audiology	7,515			
16.	Dental	4,324			
17.	Social Services	4,324			
18.	Mental Health	4,324			
19.	Nutrition	4,324			
20.	Public Health Nursing	Census Here	4,324		4,324
21.	Emergency Medical Service	2,561			
22.	Health Education	4,324			
OTHER FACTORS					
23.	EMS Program?	YES			
24.	% Total Runs Purchased	0%			
25.	Sq. Kilometers Served				
26.	Driving time 100km or over 90 min to nearest ER?	No			
27.	Driving time 64km or over 60 min to nearest ER?	No			
28.	Patron Rations?	YES		<input type="checkbox"/> YRTC? <input type="checkbox"/> Nursing Home? <input checked="" type="checkbox"/> Serves Another Facility?	
29.	24-Hour Security?	YES			
30.	Health Education: Check the following:	<input checked="" type="checkbox"/> Satellite Clinics?			
		<input checked="" type="checkbox"/> At Least 6 Public Schools?			
		<input type="checkbox"/> Head Starts?			
		<input type="checkbox"/> Juvenile Detention Center?			
31.	Wellness Center Weekly Operating Hours	70			
		TOTAL RRM STAFFING:		324.00	

RRM AMBULATORY & COMMUNITY HEALTH WORKLOAD

Last Update: 1/19/2010

Today's Date: 11/18/10 4:14 PM

		RRM STAFFING: 324.00	
		0	
PRIMARY CARE PROVIDER VISITS		On-Site	
		PCPVs	% Indian
1.	Primary Care Provider Visit (PCPVs)	15,315	100%
1a.	Physical Therapy Visits:	4,988	
1b.	Total Specialty Visits (TSVs) for Specialty Care:	3,950	
1c.	CHP Ambulatory Encounters	15,515	
		Override OPV	RRM CALC
2.	Outpatient Visits (OPVs)		30,584
OUTPATIENT SURGERY		Cases	% Indian
3.	Outpatient Surgery	673	100%
EMERGENCY			
4.	Emergency Department Visits:	3,201	
NURSING			
5.	Emergency Room Level:	ED2	
6.	# Patient Escort Hours, if provided:	1,500	
PUBLIC HEALTH NURSING			
7.	Part Time PHN School Services?	<input type="radio"/> Yes	
8.	Full Time PHN School Service?	<input type="radio"/> Yes	
9.	No PHN School Service:	<input checked="" type="radio"/> None	
10.	Discharge Planning by PHN?	<input checked="" type="checkbox"/> Check if Provided	
11.	# of Weekly One Hour PHN Managed Clinics:	0	
12.	# of CHR's Supervised		
13.	Are Interpreter Services Required?	NO	
14.	% of Population Requiring Interpreter Services:	5%	
DENTAL			
15.	Target Minutes Per Dental User:	95	
CONTRACT HEALTH SERVICES			
16.	# of CHS PURCHASE ORDERS	500	
17.	Does the Facility use RCIS?	YES	
OEHE STAFF			
18.	Number of OEHE Staff	9	
		\$ -	M STAFFING: 324.00

RRM STAFFING NEEDS SUMMARY

Last Update:

1/19/2010

Program:

0

Today's Date:

11/18/10 4:21 PM

RRM Category Staffing Category		FTEs	Staff Rounded by Discipli
INPATIENT CARE			Discipline Department
11.00	Acute Care Nursing		
INPATIENT PHYSICIANS			
	Chief of Service	0.29	
	GM Physician	0.00	
	Peds. Physician	0.00	
	OB/GYN Physician	0.00	
	Clerical Support	0.50	
SURGEONS		0.79	1
	General Surgeon	0.00	
	OB/GYN Surgeon	0.00	
	Nurse/Midwife	2.00	
	Anesthesiologist	0.00	
NURSING		2.00	2.0
	Nursing Administration	0.00	
	Admin. Clerical Support	0.00	
	GM/SURG-Registered Nurse	5.74	
	GM/SURG-LPN/Technician	1.79	
	GM/SURG-Clerical Support	0.00	
	PED-Registered Nurse	0.00	
	PED-LPN/Technician	0.00	
	PED-Clerical Support	0.00	
	OB/L&D-Registered Nurse	5.00	
	OB/L&D, LPN/Technician	0.00	
	OB/L&D- Clerical Support	0.00	
	Newborn-LPN/Technician	0.00	
	Newborn-Clerical Support	0.00	
	Nursery, RN, Fixed	0.00	
	Nursery LPN/Technician	0.00	
	Nursery, Clerical Support	0.00	
	ICU, RN	0.00	
	ICU, Clerical Support	0.00	
	Step-Down Unit, RN,	0.00	
	Step-Down Unit, LPN	0.00	
	Step-Down Unit, Clerical Support	0.00	
	OR RN	0.00	
	OR, LPN/Technician	0.00	
	Post Anesthesia Recovery, RN	1.12	
	Ambulatory Surgery, RN	2.00	
	Psych-RN, Fixed	0.00	
	Psych, LPN Technican	0.00	
	Psych, Clerical Support	0.00	
	Quality Improvement Nurse	0.00	
	Discharge Planning Nurse	0.00	
	Observ. Bed-Registered Nurse	0.00	
	Patient Escort, RN	0.00	
	Nurse Educator	0.00	

RRM STAFFING NEEDS SUMMARY

Program:

Last Update:

1/19/2010

0

Today's Date:

11/18/10 4:21 PM

RRM Category Staffing Category		FTEs	Staff Rounded by Discipli
	SUBTOTAL:	15.65	16.0
INPATIENT DEVIATION(S)			
	INP_DEV1	0.00	
	INP_DEV2	0.00	
	INP_DEV3	0.00	
	INP_DEV4	0.00	
	INP_DEV5	0.00	
	INP_DEV6	0.00	
	INP_DEV7	0.00	
	INP_DEV8	0.00	
	INP_DEV9	0.00	
	SUBTOTAL:	0.00	0.0
	Subtotal Inpatient Services	18.44	19.0
AMBULATORY CARE			
EMERGENCY			
	ED Medical Director	0.11	
	ED RN Supervisor	1.00	
	ED RN	8.00	
	ED Medical Clerks	2.00	
	ED Medical Assistant	2.00	
	Primary Care Provider	3.00	
	ED Nurse Trauma Coordinator	0.00	
	SUBTOTAL:	16.11	16.0
AMBULATORY PHYSICIAN			
	Primary Care Provider	4.03	
	Primary Care Provider (CHA/P)	0.78	
	EMS Medical Director	0.20	
	Clerical Support	1.09	
	SUBTOTAL:	6.10	6.0
AMBULATORY NUTRITION SERVICES			
	Registered Dietician	1.68	
	Ambulatory Nutrition Support Staff	0.77	
	SUBTOTAL:	2.45	2.0
AMBULATORY SURGERY			
	General Surgeon	0.00	
	SUBTOTAL:	0.00	0.0
NURSING AMBULATORY			
	Nurse Supervisor. (in Hosp. OPD)	0.00	
	Medical Clerk, Exec. Support, Hosp OI	0.00	
	Nurse Manager	1.31	
	Registered Nurse, Core Activities	4.84	
	LPN	1.54	
	Clerical Support	1.46	
	RNs, Patient Escort	0.97	
	RNs, Ambulatory Clinic Observation B	0.00	
	SUBTOTAL:	10.12	10.0

RRM STAFFING NEEDS SUMMARY

Program:

Last Update:

1/19/2010

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RRM Category	Staffing Category	FTEs	Staff Rounded by Discip
EYE CARE			
	Optometrist	1.52	
	Optometric Assistant	1.38	
	Optometric Technician	1.38	
	Ophthalmologist	0.00	
	Ophthalmologist Assistant	0.00	
	SUBTOTAL:	4.27	4.0
AUDIOLOGY			
	Audiologist	1.11	
	Audiometric Technician	0.05	
	SUBTOTAL:	1.16	1.0
PHYSICAL THERAPY			
	Physical Therapist Supervisor	1.00	
	Physical Therapist/Licensed PT Ass	2.28	
	Clerk/Physical Therapy Aide	1.82	
	SUBTOTAL:	5.11	5.0
CLERICAL POOL			
	Audiology & Eye Care	0.46	0.0
DENTAL			
	Dentist	3.94	
	Dental Assistant	10.46	
	Dental Hygienist	1.31	
	Clerical Support	1.57	
	SUBTOTAL:	17.27	17.0
AMBULATORY DEVIATIONS			
	Medevac	10.00	
	Maternal & Patient Boarders	6.00	
	Dental Regional Support	9.00	
	Primary Care Rregional Support	10.00	
	Ambulatory Deviation 5	0.00	
	Ambulatory Deviation 6	0.00	
	SUBTOTAL:	35.00	35.0
	Subtotal Ambulatory Clinics	98.04	96.0
CLINICAL SUPPORT (ANCILLARY SERVICES)			
LABORATORY			
	Medical Technologist	3.00	
	Medical Technician	0.97	
	Medical Technician (CHA/P)	0.52	
	SUBTOTAL:	4.49	4.0
PHARMACY			
	Pharmacist	4.18	
	Pharmacist (CHA/P)	0.00	
	Pharmacy Technician	1.03	
	Pharmacy Billing Specialist	0.00	
	SUBTOTAL:	5.21	5.0

RRM STAFFING NEEDS SUMMARY

Program:

Last Update:

1/19/2010

Today's Date:

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RRM Category	Staffing Category	FTEs	Staff Rounded by Discip
DIAGNOSTIC IMAGING			
	Imaging Technologist (Hospital)	1.90	
	Imaging Technologist (CHA/P)	0.16	
	SUBTOTAL:	2.06	2.0
HEALTH INFORMATION MANAGEMENT			
	Health Information Management Admi	1.00	
	Health Information Management Techn	3.37	
	Health Information Management Techn	0.39	
	PCC Supervisor	0.61	
	PCC Data Entry Personnel	2.43	
	PCC Data Entry Personnel (CHA/P)	0.97	
	Coder	2.53	
	Medical Runner	0.27	
	SUBTOTAL:	11.56	12.0
RESPIRATORY THERAPY			
	Respiratory Staff	0.00	
	SUBTOTAL:	0.00	0.0
CLERICAL POOL			
	Lab, Pharm, & Imaging	0.46	0.0
RRM DEVIATIONS - ANCILLARY			
	Imaging After hours	1.00	
	Lab Afterhours	1.00	
	ANCIL_DEV3	0.00	
	ANCIL_DEV4	0.00	
	SUBTOTAL:	2.00	2.0
	Subtotal Ancillary Services	25.78	25.0
COMMUNITY HEALTH			
PUBLIC HEALTH NUTRITION			
	PHN/RD	1.43	
	PHN Support Staff (Clerical/Technician)	0.65	
		2.08	2.0
PUBLIC HEALTH NURSING			
	Public Health Nurse Manager	1.00	
	Public Health Nurse	5.70	
	Public Health Nurse - School	0.00	
	Clerical Support	0.69	
		7.39	7.0
HEALTH EDUCATION			
	Community/Public Health Educator Sta	1.83	2.0
OFFICE OF ENVIRONMENTAL HEALTH & ENGINEERING			
	OEHE RRM	9.00	9.0

RRM STAFFING NEEDS SUMMARY

Program:

Last Update:

1/19/2010

Today's Date:

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RRM Category	Staffing Category	FTEs	Staff Rounded by Discip
WELLNESS CENTER			
	Wellness Director	1.00	
	Technician	3.19	
	Receptionist	1.91	
	Administrative Assistant	0.00	
	Deputy Director	0.00	
		6.10	6.0
BEHAVIORAL HEALTH SERVICES			
BEHAVIORAL HEALTH			
	Behavioral Health Staff	2.74	3.0
SOCIAL SERVICES			
	MSW Counselor Inpatient Only	0.08	
	Social Service Staff	2.56	
		2.64	3.0
ALCOHOL AND SUBSTANCE ABUSE			
	ASA Counselor	2.08	
	ASA Therapist	2.00	
		4.08	4.0
ADMINISTRATIVE SUPPORT			
	Case Manager	1.80	
	Management Analysis	0.63	
	Clerical Pool for MH & SS	0.86	
		3.29	3.0
RRM DEVIATIONS - COMMUNITY HEALTH			
	Community Health Regional Support	4.00	
	Behaioral Health Regional Support	7.00	
	CM_DEV3	0.00	
	CM_DEV4	0.00	
	CM_DEV5	0.00	
	CM_DEV6	0.00	
	CM_DEV7	0.00	
	CM_DEV8	0.00	
	CM_DEV9	0.00	
	CM_DEV10	0.00	
	CM_DEV11	0.00	
	CM_DEV12	0.00	
	SUBTOTAL:	11.00	11.0
Subtotal Community Health Services		50.16	50.0

RRM STAFFING NEEDS SUMMARY

Last Update: 1/19/2010
 Program: 0
 Today's Date: 11/18/10 4:21 PM

RRM Category	Staffing Category	FTEs	Staff Rounded by Discip
ADMINISTRATIVE SUPPORT			
ADMINISTRATION			
	Executive Staff	3.88	
	Admin. Support Staff	3.00	
	Clinical Director	0.50	
	SUBTOTAL:	7.38	7.0
FINANCIAL MANAGEMENT			
	Finance Staff	0.00	0.0
OFFICE SERVICES			
	Office Staff	2.95	3.0
CONTRACT HEALTH SERVICES			
	CHS Manager	1.00	
	RCIS Data Entry Clerk	1.00	
	CHS Staff	0.71	
	SUBTOTAL:	2.71	3.0
BUSINESS OFFICE			
	Business Manager	1.00	
	Patient Registration Tech.	2.06	
	Benefit Coordinator	1.69	
	UFMS Clerk	1.00	
	Billing Clerk	3.06	
	SUBTOTAL:	8.80	9.0
TELEMEDICINE			
	Telemedicine Coordinator	0.50	
	SUBTOTAL:	0.50	1.0
INFORMATION TECHNOLOGY			
	Computer Programmer/Analyst	6.39	
	Clinical Applications Coordinator	2.00	
	SUBTOTAL:	8.39	8.0
QUALITY MANAGEMENT			
	Performance Improvement Staff	1.20	
	Clerical Support	0.24	
	SUBTOTAL:	1.44	1.0
CENTRAL SUPPLY			
	Central Supply Staff	0.67	
	Medical Technician	0.00	
	SUBTOTAL:	0.67	1.0
INTERPRETERS			
	Interpreter	0.00	0.0
DRIVERS			
	Driver	2.59	3.0

RRM STAFFING NEEDS SUMMARY

Program:

Last Update:

1/19/2010

Today's Date:

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RRM Category		Staffing Category	FTEs	Staff Rounded by Discipli	
RRM DEVIATIONS - ADMINISTRATION					
	Admin Support		11.00		
	Regional IT Support		4.00		
	Business Office Regiona	Support	5.00		
	HIM Regional Support		5.00		
	SUBTOTAL:		25.00	25.0	
	Subtotal Administration		60.44		61.0
FACILITY SUPPORT					
HOUSEKEEPING					
	Janitor/Housekeeper		16.82	17.0	
FACILITY MAINTENANCE					
	Maintenance Staff		21.93	22.0	
CLINICAL ENGINEERING					
	Clinical Engineering Staff		1.32	1.0	
LAUNDRY					
	Laundry staff		0.10	0.0	
FOOD SERVICES					
	Dietician Director		1.00		
	Dietetic Staff/Food Service Manager		1.00		
	Cook		3.00		
	Food Service Worker		3.00		
	Food Service Clerical		1.00		
	Clinical Registered Dietician		0.00		
	Dietetic Technician		0.00		
	SUBTOTAL:		9.00	9.0	
PROPERTY AND SUPPLY					
	Warehouseman		3.84	4.0	
STAFF HEALTH					
	Registered Nurse		0.95		
	Clerical Support		0.72		
	SUBTOTAL:		1.67	2.0	
CLERICAL POOL					
	Facility Support		0.46	0.0	
SECURITY					
			7.24	7.0	
	Subtotal Facility Support		62.37		62.0
Emergency Medical Services					
	EMS				
	EMT-B		4.50		
	EMT-I/P		4.50		
	Clerks		1.00		
	Supervisor		1.00		
			11.00	11.0	
	Subtotal Emergency Medical Services		11.00		11.0
GRAND TOTAL			326.23		324.0



Space Program

The Space Program to meet both Alaska Native and Non-Beneficiary population's health care need within the Bristol Bay Area Service Unit at the Kanakanak Hospital totals approximately 229,000 building gross square feet (BGSF). This space consists of approximately 166,500 BGSF (15,500 building gross square meters) for inpatient, outpatient and community health functions that should be contiguous to the existing hospital facility. In addition the total includes; approximately 12,000 BGSF for a new Jake's place, 4,000 BGSF for a new Crisis Respite Center and 46,000 BGSF for elder care facilities that include long term care, assisted living, hospice and home healthcare functions.

Assisted Living, Hospice, and Home Healthcare are not planned within the master plan as they are not typical Indian Health Service capabilities and can be managed and housed within the local community. Long Term Care has recently been added to the Indian Health Service's core mission but there are no planning standards yet established for this service. Long Term Care demand is estimated based on national standards and space forecasts are based on industry experience.

The Building Area Summary Report and supporting room by room space programs on the following pages are generated from the Indian Health Services HSP 2009 software to meet the needs of both native and the non-beneficiary population and their workload as spelled out in Appendix A. A basic breakdown by functional area of the program is as follows:

Functional Area	BGSM	BGSF
Additional Service	1,851	19,924
Administration	986	10,613
Ambulatory Care	2,590	27,879
Ancillary	1,663	17,900
Behavioral Health	589	6,340
Facility Support	364	3,918
Inpatient	914	9,838
Preventative	473	5,091
Support Service	1,620	17,438
Department Total	11,050	118,941
Building Circulation	2,763	29,735
Major Mechanical	1,658	17,841
Total	15,471	166,517

Space by department is identified on the Building Area Summary Report. Room function and net square feet by department are identified on the following Space Programs.



IHS Supportable Space

In order to ensure an understanding of IHS supportable space for the Kanakanak facility a second HSP 2009 file was maintained. A space total of 135,754 BGSF (12,612 BGSM) is identified in this file. The file does not include space for the following IHS non-supportable functions; Child Advocacy, Finance, FSW and Human Resources. Reduced demand and staff when solely meeting the needs of Alaska Natives also results in reduced space requirements in certain departments. The building area summary report for this file follows:

Building Area Summary...

	<u>Template Or Discipline</u>	<u>Net Square Meters</u>	<u>Conversion Factor</u>	<u>Department Gross Square Meters</u>
<u>Additional Services</u>				
CHA/PS TRAINING	X06	110.00	1.35	148.50
CHILD ADVOCACY PROGRAM	X10	118.00	1.35	159.30
DIABETES PROGRAM	X01	50.00	1.35	67.50
FINANCE	X05	169.00	1.35	228.15
FSW PROGRAM	X11	26.00	1.35	35.10
HOSTEL MATERNAL & PATIENT BORD	X08	613.00	1.35	827.55
HUMAN RESOURCES	X09	70.00	1.35	94.50
INFANT LEARNING PROGRAM	X03	105.00	1.35	141.75
MEDEVAC	X07	60.00	1.35	81.00
WIC	X04	50.00	1.35	67.50
				1850.85
<u>Administration</u>				
Administration	AD	251.00	1.40	351.40
Business Office	BO	148.00	1.40	207.20
Health Information Management	HIM	173.00	1.25	216.25
Information Management	IM	151.00	1.20	181.20
Security	SEC	25.00	1.20	30.00
				986.05
<u>Ambulatory</u>				
Audiology	AU2	64.30	N/A	81.00
Dental Care	DCC11	457.30	N/A	686.00
Emergency	ED3	191.70	N/A	479.00
Emergency Medical Services	EMS	111.00	1.30	144.30
Eye Care	EC1	138.20	N/A	175.00
Primary Care	PCP5	563.00	N/A	816.00
Specialty Care	SC	144.00	1.45	208.80
				2590.10
<u>Ancillary</u>				
Diagnostic Imaging	DI	309.00	1.50	463.50
Laboratory	LB_3	167.70	N/A	218.00
Pharmacy	PH_4	232.70	N/A	279.00
Rehabilitation Services	RH	291.40	1.30	378.82
Surgery	SG_1	196.40	N/A	324.00
				1663.32
<u>Behavioral</u>				
Behavioral Health	BH	420.70	1.40	588.98
				588.98
<u>FacilitySupport</u>				
Clinical Engineering	CE1	39.10	N/A	42.00
Facility Management	FM_3	268.50	N/A	322.00
				364.00
<u>Inpatient</u>				

Building Area Summary...

	<u>Template Or Discipline</u>	<u>Net Square Meters</u>	<u>Conversion Factor</u>	<u>Department Gross Square Meters</u>
<u>Inpatient</u>				
Acute Care	ACB6	392.00	N/A	588.00
Labor & Delivery/Nursery	LD1	227.60	N/A	326.00
				914.00
<u>Preventive</u>				
Environmental Health	EH	111.00	1.40	155.40
Health Education	HE	41.00	1.40	57.40
Public Health Nursing	PHN	121.00	1.40	169.40
Public Health Nutrition	PNT	27.00	1.40	37.80
Wellness Center	WC	41.00	1.30	53.30
				473.30
<u>Support Services</u>				
Dietary	DT1	310.20	N/A	333.00
Education & Group Consultation	EGC2	126.20	N/A	151.00
Education & Group Consultation	EGC	26.00	1.15	29.90
Employee Facilities	EF	284.00	1.20	340.80
Housekeeping & Linen	HL2	88.90	N/A	106.00
Housekeeping & Linen	HL	76.00	1.10	83.60
Medical Supply	MS2	98.60	N/A	122.00
Property & Supply	PS_3	289.00	N/A	317.00
Public Facilities	PF	124.50	1.10	136.95
				1620.25
Department Gross Square Meters				11050.85
Building Circulation & Envelope (.25)				2762.71
Floor Gross Square Meters				13813.56
Major Mechanical Space (.12)				1657.63
Building Gross Square Meters				15471.19

Space Program... *Acute Care*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
PATIENT-VISITOR LOUNGE	LGPV1	1	20.00	20.00	
<i>Patient Care</i>					
ISOLATION BEDROOM	BRIS1	1	20.00	20.00	
PRIVATE PATIENTROOM	BRPA1	8	20.00	160.00	Includes 3 Transitional Beds
WC SHOWER	SHWC1	1	8.00	8.00	
PATIENT TOILET	TSPA1	9	6.00	54.00	Includes 3 Transitional Beds
<i>Patient Care Support</i>					
CRASH CART ALCOVE	ALCC1	1	2.00	2.00	
ICE MACHINE ALCOVE	ALIM1	1	2.00	2.00	
STRETCHER/WC ALCOVE	ALSW1	1	3.00	3.00	
NURSING CONTROL	CNNA1	1	22.00	22.00	
HOUSEKEEPING	HSKP1	1	4.00	4.00	
SUPERVISOR OFFICE	OFSP1	1	11.00	11.00	
PROFESSIONAL OFFICE	OFTY1	1	9.00	9.00	
EQUIPMENT STORAGE	STEQ1	1	12.00	12.00	
CLEAN UTILITY	UTCL1	1	11.00	11.00	
SOILED UTILITY	UTSL2	1	9.00	9.00	
MEDS WORKROOM	WRMD1	1	6.00	6.00	
NOURISHMENT WORKROOM	WRNR1	1	15.00	15.00	
<i>Staff Support</i>					
STAFF LOUNGE	LGST1	1	11.00	11.00	
STAFF LOCKERS	LKST1	1	8.00	8.00	
STAFF TOILET	TLPS1	1	5.00	5.00	

Totals...

Discipline Net Sq. Mts. :	392.00
Discipline Gross Sq. Mts. :	588.00

Space Program... Administration

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
CONFERENCE ROOM	CFEX1	1	28.00	28.00	
RECEPTIONIST	CNRC1	1	9.00	9.00	
MAILROOM	MLRM1	1	10.00	10.00	
WAITING AREA	WTGN1	1	8.00	8.00	
Staff Support					
ALCOVE STAFF LOUNGE	ALLG1	1	3.00	3.00	
TOILET, STAFF	TLPS1	1	5.00	5.00	
Admin					
SERVICE UNIT DIRECTOR	OFEX1	2	17.00	34.00	
ACCOUNTANT	OFOC1	1	6.00	6.00	
ACCOUNTING CLERK	OFOC1	5	6.00	30.00	
ADMINISTRATIVE ASSISTANT	OFOC1	2	6.00	12.00	
FILING CLERK	OFOC1	2	6.00	12.00	
PERSONNEL CLERK	OFOC1	2	6.00	12.00	
CLINICAL DIRECTOR	OFSP1	1	11.00	11.00	
DIRECTOR OF NURSING	OFSP1	1	11.00	11.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
ADMINISTRATIVE OFFICER	OFTY1	1	9.00	9.00	
DIRECTOR OF PERSONNEL	OFTY1	1	9.00	9.00	
FINANCIAL MANAGER	OFTY1	1	9.00	9.00	
Support					
UNIT SUPPLY & FILING	STSF1	4	4.00	16.00	
DUPLICATING EQUIPMENT & SUPPLY	WRCP1	1	11.00	11.00	

Totals...	Discipline Net Sq. Mts. :	251.00
	Net to Gross Conversion Factor :	1.40
	Discipline Gross Sq. Mts. :	351.40

Space Program... *Audiology*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
CONTROL / RECEPT. & TECH	CNRC1	1	8.30	8.30	
WAITING	WTGN1	1	12.40	12.40	
<i>Patient Care</i>					
OFFICE EXAM TESTING / LAB	EXAD1	1	16.20	16.20	
PROCEDURE	PRAD1	1	14.10	14.10	
TOILET	TLPP1	1	4.40	4.40	
<i>Patient Care Support</i>					
OFFICE, TYP.	OFTY1	1	8.90	8.90	

Totals...

Discipline Net Sq. Mts. :	64.30
Discipline Gross Sq. Mts. :	81.00

Space Program... Behavioral Health

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
MH CLERK OFFICE	OFOC1	2	6.00	12.00	
PATIENT WAITING	WTGN1	3	28.90	86.70	
Patient Care					
GROUP THERAPY CONFERENCE	CFGT1	1	24.00	24.00	
CONFERENCE, THERAPY	CFOT1	1	24.00	24.00	
ASA COUNSELOR EXAM	EXMH2	5	13.00	65.00	
ASA THERAPIST EXAM	EXMH2	2	13.00	26.00	
CASE MANAGEMENT EXAM	EXMH2	1	13.00	13.00	
MH PROFESSIONAL EXAM	EXMH2	5	13.00	65.00	
SS COUNSELOR EXAM	EXMH2	5	13.00	65.00	
MANAGEMENT ANALYST	OFTY1	1	9.00	9.00	
PATIENT TOILET	TLPP1	2	5.00	10.00	
Patient Care Support					
UNIT SUPPLY & EQUIPMENT STORAGE	STUS1	1	16.00	16.00	
Staff Support					
STAFF TOILET	TLPS1	1	5.00	5.00	
Totals...					
Discipline Net Sq. Mts. :				420.70	
Net to Gross Conversion Factor :				1.40	
Discipline Gross Sq. Mts. :				588.98	

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... CHA/PS TRAINING

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
CHAPS Training		1	110.00	110.00	7 offices, storage and classroom

Totals...

Discipline Net Sq. Mts. :	110.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	148.50

Space Program... *Business Office*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
PATIENT REGISTRATION AND INTERVIEW	OFIN1	1	7.00	7.00	
HEALTH BENEFITS COORDINATOR	OFTY1	3	9.00	27.00	
WAITING	WTGN1	1	8.00	8.00	
Staff Support					
ALCOVE, STAFF LOUNGE	ALLG1	1	3.00	3.00	
TOILET, STAFF	TLPS1	1	5.00	5.00	
Admin					
CLERK/TYPIST - SECRETARY	OFOC1	2	6.00	12.00	
PATIENT ACCOUNTS AND BILLING	OFOC1	7	6.00	42.00	
BUSINESS MANAGER	OFSP1	1	11.00	11.00	
SUPERVISOR, CONTRACT HEALTH	OFSP1	1	11.00	11.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
Support					
DUPLICATING EQUIPMENT AND SUPPLY	ALCP1	1	4.00	4.00	
UNIT SUPPLY AND FILING	STSF1	3	4.00	12.00	
Totals...					
Discipline Net Sq. Mts. :				148.00	
Net to Gross Conversion Factor :				1.40	
Discipline Gross Sq. Mts. :				207.20	

Space Program... CHILD ADVOCACY PROGRAM

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Child advocacy program		1	118.00	118.00	6 offices, storage & multipurpose room

Totals...	Discipline Net Sq. Mts. :	118.00
	Net to Gross Conversion Factor :	1.35
	Discipline Gross Sq. Mts. :	159.30

Space Program... *Clinical Engineering*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Patient Care Support</i>					
SHOP CLINICAL ENG.	SHCE1	1	19.00	19.00	
STORAGE EQUIPMENT	STEQ4	1	11.00	11.00	
STORAGE PARTS	STPR1	1	9.10	9.10	

Totals...

Discipline Net Sq. Mts. :	39.10
Discipline Gross Sq. Mts. :	42.00

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *DIABETES PROGRAM*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
DIABETES		1	50.00	50.00	EXAM,3 OFFICES, STORAGE

Totals...

Discipline Net Sq. Mts. :	50.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	67.50

Space Program... *Dental Care*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
REGIONAL SUPPORT DENTIST	OFOC1	3	6.00	18.00	
REGIONAL SUPPORT TEAM	OFOC1	6	6.00	36.00	
STORAGE, EQUIPMENT, REGION	STEQ1	1	30.00	30.00	

Public

CONFERENCE FAMILY	CFFD1	1	9.00	9.00	
CONTROL, RECEPTION	CNRC1	1	17.40	17.40	
WAITING, GENERAL	WTGN1	1	37.60	37.60	

Patient Care

ALCOVE CHARTS	ALCH1	1	1.00	1.00	
PROCEDURE, DENTAL, CLOSED	PRDC1	3	12.00	36.00	
PROCEDURE, DENTAL, OPEN	PRDO1	8	11.00	88.00	
PAN / CEPH	PRPC1	1	6.00	6.00	
TOILET, PATIENT	TLPP1	2	5.00	10.00	

Patient Care Support

UTILITY, SOILED	DCDN1	1	8.00	8.00	
FILM PROCESSING	FPDN1	1	6.00	6.00	
HOUSEKEEPING	HSKP1	1	3.80	3.80	
LAB, DENTAL	LBDN2	1	15.40	15.40	
OFFICE, OPEN	OFOC1	4	6.00	24.00	
OFFICE, SUPERVISOR	OFSP1	1	11.00	11.00	
OFFICE, TYPICAL	OFTY1	2	9.00	18.00	
UNIT SUPPLY	STUS1	3	3.00	9.00	
TOILET, STAFF	TLPS1	2	5.00	10.00	
WORKROOM, STERILE	WRSD1	1	22.90	22.90	

Staff Support

EMPLOYEE LOUNGE	LGST1	1	11.00	11.00	
LOCKERS	LKST1	2	14.60	29.20	

Totals...

Discipline Net Sq. Mts. :	457.30
Discipline Gross Sq. Mts. :	686.00

Space Program... *Diagnostic Imaging*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
CONTROL, RECEPT.	CNRC2	1	12.00	12.00	
WAITING	WTGN1	1	16.00	16.00	
Patient Care					
ALCOVE, LINEN	ALLN1	4	0.60	2.40	
ALCOVE X-RAY PORTABLE	ALXP1	2	3.00	6.00	
CONTROL, CT	CNCT1	1	18.00	18.00	
DRESS, HC	DRHC1	4	4.00	16.00	
HOLDING AREA	HDPT1	1	8.00	8.00	
PATIENT PREP., CT	HDPT2	1	12.00	12.00	
PROCEDURE, CT	PRCT1	1	36.00	36.00	
PROCEDURE, MAMMO	PRMM1	1	16.00	16.00	
PROCEDURE, RAD	PRRD1	1	28.00	28.00	
PROCEDURE, US	PRUS1	1	14.00	14.00	
TOILET, PATIENT	TLPP1	2	5.00	10.00	
WAITING, SUB	WTSB1	1	9.60	9.60	
Patient Care Support					
ALCOVE, FILM QC	ALFQ1	1	4.00	4.00	
ALCOVE, DIGITIZER	ALTR1	1	3.00	3.00	
DIGITAL IMAGING PROCESSING	FPDI1	2	8.00	16.00	
HOUSEKEEPING	HSKP1	1	4.00	4.00	
OFFICE, FILM READ	OFFR1	1	6.00	6.00	
OFFICE, CHIEF TECH.	OFRD2	1	11.00	11.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
STORAGE, EQUIPMENT	STEQ1	2	4.00	8.00	
STORAGE, LINEN	STLN1	1	6.00	6.00	
STORAGE, PACs	STPC1	3	6.00	18.00	
STORAGE, UNIT SUPPLY	STUS1	2	4.00	8.00	
HOLDING, SOILED	UTSL1	1	7.00	7.00	
Staff Support					
LOUNGE, STAFF	ALLG1	1	3.00	3.00	
TOILET, STAFF	TLPS1	1	5.00	5.00	

Totals...

Discipline Net Sq. Mts. :	309.00
Net to Gross Conversion Factor :	1.50
Discipline Gross Sq. Mts. :	463.50

Space Program... *Dietary*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Patient Care</i>					
DINING	DING1	1	42.70	42.70	
SERVERY	SERV1	1	32.60	32.60	
<i>Patient Care Support</i>					
CART WASH	DCCR1	1	5.90	5.90	
HOUSEKEEPING	HSKP1	1	4.00	4.00	
KITCHEN, FOOD PREP	KTFP1	1	90.80	90.80	
OFFICE, TRAY CARD	OFOC1	1	8.10	8.10	
OFFICE, DIET	OFSP1	1	9.90	9.90	
STORAGE, DRY FOOD	STDF1	1	30.10	30.10	
STORAGE, NON-FOOD	STNF1	1	19.20	19.20	
STORAGE, REF. / FREEZER	STRF1	1	38.20	38.20	
WASHING, DISH	WSDS1	1	11.50	11.50	
WASHING, POT	WSPT1	1	12.10	12.10	
<i>Staff Support</i>					
STAFF TOILET	TLPS1	1	5.10	5.10	

Totals...

Discipline Net Sq. Mts. :	310.20
Discipline Gross Sq. Mts. :	333.00

Space Program... *Education & Group Consultation*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Patient Care</i>					
CONFERENCE, TRAINING	CFET1	2	24.30	48.60	
CONFERENCE, TRAINING	CFET3	2	24.20	48.40	
KITCHEN, DEMO	KTDM1	1	4.40	4.40	
<i>Patient Care Support</i>					
STORAGE / A.V.	STAV1	2	12.40	24.80	

Totals...

Discipline Net Sq. Mts. :	126.20
Discipline Gross Sq. Mts. :	151.00

Space Program... *Education & Group Consultation*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>library</i>					
LIBRARY	MLMD01	1	26.00	26.00	

Totals...	Discipline Net Sq. Mts. :			26.00	
	Net to Gross Conversion Factor :			1.15	
	Discipline Gross Sq. Mts. :			29.90	

Space Program... *Environmental Health*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Admin</i>					
ENGINEER	OFOC1	9	6.00	54.00	
DRAFTING AREA	OFOD1	1	14.00	14.00	
<i>Support</i>					
EH LABORATORY	LBEH1	1	9.00	9.00	
EQUIPMENT ROOM	STEQ1	1	9.00	9.00	
PROJECT FILES	STSE1	1	11.00	11.00	
EH UNIT SUPPLY	STUS1	1	7.00	7.00	
SANITATION UNIT SUPPLY	STUS1	1	7.00	7.00	
Totals...					
Discipline Net Sq. Mts. :				111.00	
Net to Gross Conversion Factor :				1.40	
Discipline Gross Sq. Mts. :				155.40	

Space Program... *Employee Facilities*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Staff Support					
EMPLOYEE LOUNGE	LGST1	1	23.00	23.00	
EMPLOYEE LOCKER	LKST1	260	0.60	156.00	
EMPLOYEE SHOWERS - FEMALE	SHPS1	5	3.00	15.00	
EMPLOYEE SHOWERS - MALE	SHPS1	4	3.00	12.00	
Work Area					
TOILET, STAFF, F	TLPS1	1	5.00	5.00	
TOILET, STAFF,M	TLPS1	1	5.00	5.00	
Exercise Center					
EXERCISE CENTER	ECST1	1	32.00	32.00	
EXERCISE CENTER LOCKERS	LKEC1	2	12.00	24.00	
EXERCISE CENTER SHOWER	SHPS1	4	3.00	12.00	

Totals...	Discipline Net Sq. Mts. :			284.00
	Net to Gross Conversion Factor :			1.20
	Discipline Gross Sq. Mts. :			340.80

Space Program... *Emergency Medical Services*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Work Area					
CLERK	CNRC1	1	9.00	9.00	
EMS SUPERVISOR	OFSP1	1	11.00	11.00	
EQUIPMENT STORAGE	STEQEMS1	1	15.00	15.00	
EMT WORKROOM	WREM1	1	10.00	10.00	
Garage					
AMBULANCE GARAGE	GRAM1	2	29.00	58.00	
VEHICLE SUPPORT STORAGE	STVE1	2	4.00	8.00	

Totals...	Discipline Net Sq. Mts. :	111.00
	Net to Gross Conversion Factor :	1.30
	Discipline Gross Sq. Mts. :	144.30

Space Program... *Eye Care*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
CONTROL RECEP	CNRC1	1	8.20	8.20	
DISPENSING EYEWARE	DPEW1	1	12.10	12.10	
WORKROOM FRAME REPAIR	WRFR1	1	4.00	4.00	
WAITING	WTGN1	1	30.60	30.60	
<i>Patient Care</i>					
CONTROL, TECH., EYECARE	CNTE1	1	9.30	9.30	
EXAM REFRACTION	EXRF1	2	11.00	22.00	
PROCEDURE, EYE CARE	PREC1	1	16.00	16.00	
TOILET PATIENT	TLPP1	1	3.60	3.60	
WAITING DILATION	WTSB1	1	9.90	9.90	
<i>Patient Care Support</i>					
OFFICE SUPERVISOR	OFSP1	2	10.00	20.00	Local + Regional Provider
STORAGE UNIT SUPPLY	STUS1	1	2.50	2.50	

Totals...

Discipline Net Sq. Mts. : 138.20
Discipline Gross Sq. Mts. : 175.00

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *FINANCE*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
FINANCE		1	169.00	169.00	

Totals...

Discipline Net Sq. Mts. :	169.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	228.15

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *FSW PROGRAM*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
EXAM, MENTAL HEALTH	EXMH2	2	13.00	26.00	

Totals...

Discipline Net Sq. Mts. :	26.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	35.10

Space Program... *Health Information Management*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
DUPLICATING EQUIPMENT & SUPPLY	ALCP1	1	4.00	4.00	
MEDICAL LEGAL INTERVIEW	WRMI1	1	11.00	11.00	
PHYSICIAN RECORD STUDY	WRRR1	1	11.00	11.00	
Staff Support					
ALCOVE, STAFF LOUNGE	ALLG1	1	3.00	3.00	
TOILET, STAFF	TLPS1	1	5.00	5.00	
Work Area					
DICTATION EQUIPMENT	ALDE1	1	3.00	3.00	
ACCREDITED RECORDS TECHNICIAN	OFOC1	3	6.00	18.00	
PCC DATA ENTRY	OFOC1	12	6.00	72.00	
RECORD CONTROL AREA	OFRC1	2	3.00	6.00	
CHIEF MEDICAL RECORDS ADMINISTRATOR	OFSP1	1	11.00	11.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
INACTIVE RECORDS	STRC1	1	2.00	2.00	
RECORD STORAGE	STRC1	1	9.00	9.00	
UNIT SUPPLY & FILING	STSF1	3	4.00	12.00	

Totals...	Discipline Net Sq. Mts. :	173.00
	Net to Gross Conversion Factor :	1.25
	Discipline Gross Sq. Mts. :	216.25

Space Program... *Health Education*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
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Patient Care

COMMUNITY HEALTH EDUCATOR	OFTY1	3	9.00	27.00	
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Patient Care Support

WORKROOM, CCTV	WRCC1	1	7.00	7.00	
HE WORK/DISPLAY	WRHE1	1	7.00	7.00	

Totals...

Discipline Net Sq. Mts. :	41.00
Net to Gross Conversion Factor :	1.40
Discipline Gross Sq. Mts. :	57.40

Space Program... *HUMAN RESOURCES*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
HUMAN RESOURCES		1	70.00	70.00	

Totals...

Discipline Net Sq. Mts. :	70.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	94.50

Space Program... *Facility Management*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
OFFICE, OPEN SHARED,	OFNC1	1	11.00	11.00	2 staff
OFFICE, SUPERVISOR,	OFSP1	1	11.00	11.00	
STORAGE, EQUIPMENT,	STEO1	1	100.00	100.00	

Work Area

SHOP MAINTENANCE	SHFM1	1	75.50	75.50	
STORAGE, FILES	STFL1	1	6.10	6.10	
SHOP STORAGE	STSH1	1	35.20	35.20	

Admin

SUPERVISOR OFFICE	OFSP1	1	11.00	11.00	
SHARED WORK OFFICE	OFSW1	1	18.70	18.70	

Totals...

Discipline Net Sq. Mts. : 268.50

Discipline Gross Sq. Mts. : 322.00

Space Program... *HOSTEL MATERNAL & PATIENT*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
BOARDERS SPACE		1	613.00	613.00	LIVING SPACE + BEDROOMS/TPT/SHR

Totals...

Discipline Net Sq. Mts. :	613.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	827.55

Space Program... *Housekeeping & Linen*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
LAUNDRY		1	30.00	30.00	No Contract Laundry Available
UTILITY, SOILED, LINEN, P/S	UTSL4	1	12.00	12.00	

Work Area

STORAGE, EQUIPT. & SUPPLIES	STHK1	1	19.90	19.90	
CLEAN LINEN WORKROOM	WRCL1	1	16.00	16.00	

Admin

OFFICE SHARED	OFSW1	1	11.00	11.00	
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Totals...

Discipline Net Sq. Mts. :	88.90
Discipline Gross Sq. Mts. :	106.00

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *Housekeeping & Linen*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Distributed</i>					
HOUSEKEEPING	HSKP1	19	4.00	76.00	

Totals...

Discipline Net Sq. Mts. :	76.00
Net to Gross Conversion Factor :	1.10
Discipline Gross Sq. Mts. :	83.60

Space Program... *INFANT LEARNING PROGRAM*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
INFANT LEARNING CENTER		1	105.00	105.00	MULTIPURPOSE, 5 OFFICES, STORAGE

Totals...

Discipline Net Sq. Mts. :	105.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	141.75

Space Program... *Information Management*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Staff Support					
ALCOVE, STAFF LOUNGE	ALLG1	1	3.00	3.00	
TOILET, STAFF	TLPS1	1	5.00	5.00	
Work Area					
ASST MANAGER	OFOC1	3	6.00	18.00	
LAN TECHNICIAN	OFOC1	3	6.00	18.00	
RPMS TECHNICIAN	OFOC1	3	6.00	18.00	
SOFTWARE TECHNICIAN	OFOC1	2	6.00	12.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
SITE MANAGER	OFTY1	1	9.00	9.00	
WORKROOM, COMPUTER	WRCM1	1	21.00	21.00	
Support					
STORAGE, EQUIPMENT	STEQ1	3	6.00	18.00	
UNIT SUPPLY & FILING	STUS1	3	4.00	12.00	
Switchboard					
WORKROOM, SWITCHBOARD	WRSR1	1	11.00	11.00	
Totals...					
Discipline Net Sq. Mts. :				151.00	
Net to Gross Conversion Factor :				1.20	
Discipline Gross Sq. Mts. :				181.20	

Space Program... *Laboratory*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
CONTROL SPEC STORE	CNRS2	1	12.50	12.50	
PROCEDURE BLOOD DRAW	PRBD1	1	10.00	10.00	
TOILET SPEC	TLSC1	1	5.00	5.00	
WAITING	WTGN1	12	1.60	19.20	
<i>Patient Care Support</i>					
OFFICE HOUSEKEEPING	HSKP1	1	4.00	4.00	
STORAGE RECORDS &	STSF1	1	12.00	12.00	
SOILED	UTSL6	1	7.00	7.00	
<i>Staff Support</i>					
LOCKERS LOUNGE	LLST1	1	10.60	10.60	
SHOWER STAFF	SHPS1	1	3.40	3.40	
TOILET STAFF	TLPS1	1	5.00	5.00	
<i>Work Area</i>					
LAB COMBINED MODULE	LBCM3	1	56.00	56.00	
LAB BACTERIOLOGY	LBMB1	1	12.00	12.00	
OFFICE SUPERVISOR	OFSP1	1	11.00	11.00	

Totals...

Discipline Net Sq. Mts. :	167.70
Discipline Gross Sq. Mts. :	218.00

Space Program... Labor & Delivery/Nursery

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
WAITING	LGPV1	1	16.90	16.90	
Patient Care					
SCRUB	ALSC1	2	2.10	4.20	
BEDROOM LDRP	BRLD1	2	25.00	50.00	
PROCEDURE NON-STRESS	PRNS1	1	14.30	14.30	
TOILET PATIENT	TLPP1	1	3.90	3.90	
TOILET PATIENT	TSPL1	2	4.50	9.00	
Patient Care Support					
ALCOVE, CRASH CART	ALCC1	1	0.50	0.50	
ALCOVE, ICE MACHINE	ALIM1	1	0.30	0.30	
ALCOVE, NOURISHMENT	ALNR1	1	3.40	3.40	
ALCOVE, GURNEY	ALSW1	1	2.80	2.80	
CONTROL	CNNA1	1	17.50	17.50	
OFFICE MIDWIFE	OFTY1	1	9.70	9.70	
EQUIP	STEQ1	2	6.30	12.60	
UTILITY, SOILED	UTSL2	1	7.00	7.00	
MEDS	WRMD1	1	6.00	6.00	
Staff Support					
BEDROOM, ON-CALL	BROC1	1	8.60	8.60	
LOCKERS STAFF	LKST1	1	20.80	20.80	
SHOWER STAFF	SHPS1	1	3.70	3.70	
TOILET STAFF	TLPS1	2	3.70	7.40	
Nursery					
NURSERY WORK AREA	CNWN1	1	12.80	12.80	
HOUSEKEEPING	HSKP1	1	3.60	3.60	
NURSERY NORMAL NEWBORN	NRNN1	1	12.60	12.60	

Totals...

Discipline Net Sq. Mts. :	227.60
Discipline Gross Sq. Mts. :	326.00

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... MEDEVAC

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
BEDROOM, STAFF, EMS	BRES1	2	13.00	26.00	
OFFICE, SUPERVISOR	OFSP1	1	11.00	11.00	
TOILET, SHOWER, BEDRM, ON-CALL	TSPS1	1	7.00	7.00	
WORKROOM, EMT	WREM1	1	16.00	16.00	

Totals...

Discipline Net Sq. Mts. :	60.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	81.00

Space Program... *Medical Supply*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Patient Care Support</i>					
UTILITY, CART WASH	DCCR1	1	10.80	10.80	
WORKROOM, DECONTAM.	DCSS1	1	17.70	17.70	
BREAK-OUT, NON STERILE	RCNS1	1	10.00	10.00	
STORAGE, STERILE &	STSA1	1	55.70	55.70	
<i>Staff Support</i>					
STAFF TOILET	TLPS1	1	4.40	4.40	

Totals...

Discipline Net Sq. Mts. :	98.60
Discipline Gross Sq. Mts. :	122.00

Space Program... *Pharmacy*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
PHARM, DIAG DISPENSE	DPDP1	1	10.00	10.00	
PHARM, DISPENSE	DPPH1	1	6.00	6.00	
PHARMACY CONTROL	RCPR1	1	10.00	10.00	
WAITING AREA	WTGN1	1	53.70	53.70	
<i>Patient Care Support</i>					
HOUSEKEEPING	HSKP1	1	4.00	4.00	
DRUG INFO	OFDI1	1	6.00	6.00	
SUPERVISOR OFFICE	OFSP1	1	11.00	11.00	
IV WORKROOM	WKIV1	1	14.00	14.00	
DISPENSING WORKROOM	WRPP3	1	107.00	107.00	
<i>Staff Support</i>					
STAFF NOURISHMENT	ALNR1	1	3.00	3.00	
STAFF LOCKERS	LKST1	1	3.00	3.00	
STAFF TOILET	TLPS1	1	5.00	5.00	

Totals...

Discipline Net Sq. Mts. :	232.70
Discipline Gross Sq. Mts. :	279.00

Space Program... *Primary Care*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
REGIONAL SUPPORT TEAM	OFOC1	8	6.00	48.00	
REGIONAL PROVIDER	OFPR1	2	10.00	20.00	
REGIONAL EQUIPMENT	STEQ1	1	10.00	10.00	
<i>Public</i>					
EDUCATION CONFERENCE	CFET2	1	22.00	22.00	
RECEPTION	CNRC1	1	9.00	9.00	
TRIAGE	TRCL1	2	10.00	20.00	
WAITING	WTGN1	4	11.00	44.00	
<i>Patient Care</i>					
EXAM/EKG	EXEK1	1	12.00	12.00	
EXAM	EXGM1	10	10.00	100.00	
ISOLATION EXAM	EXIS1	1	10.00	10.00	
TELEMEDICINE EXAM	EXTM1	1	14.00	14.00	
MINOR PROCEDURE	PRMN1	1	14.00	14.00	
VITALS	PRVT1	1	10.00	10.00	
PATIENT TOILET	TLPP1	1	5.00	5.00	
<i>Patient Care Support</i>					
SUPPLY STORAGE ALCOVE	ALSS1	1	3.00	3.00	
STRETCHER/WHEELCHAIR	ALSW1	1	3.00	3.00	
NURSE CONTROL	CNNC1	1	12.00	12.00	
HOUSEKEEPING	HSKP1	1	4.00	4.00	
QUIET NURSE WORK	OFNC1	2	7.00	14.00	
AMBULATORY NUTRITION	OFOC1	1	6.00	6.00	
IP PROVIDER OFFICE	OFPR1	2	10.00	20.00	
OP PROVIDER OFFICE	OFPR1	5	10.00	50.00	
NURSE MANAGER	OFTY1	1	9.00	9.00	
REGISTERED DIETICIAN	OFTY1	2	9.00	18.00	
TELE MEDICINE COORDINATOR	OFTY1	1	9.00	9.00	
VISITING PROFESSIONAL	OFTY1	1	10.00	10.00	
EQUIP STORAGE	STEQ1	1	10.00	10.00	
CLEAN UTILITY	UTCL1	1	11.00	11.00	
SOILED UTILITY	UTSL1	1	7.00	7.00	
SUB-WAITING	WTSB1	1	8.00	8.00	
<i>Staff Support</i>					
STAFF NOURISHMENT ALCOVE	ALNR1	1	3.00	3.00	
TOILET, STAFF	TLPS1	2	5.00	10.00	
<i>Admin</i>					
OUTPATIENT PROVIDER CLERK	OFOC1	3	6.00	18.00	

Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *Primary Care*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Totals...					
Discipline Net Sq. Mts. :				563.00	
Discipline Gross Sq. Mts. :				816.00	

Space Program... *Public Facilities*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
MEDITATION/TRADITIONAL HEALING ROOM	MEDT1	1	19.00	19.00	
PUBLIC TOILET - FEMALE TLMF1	TLMF1	1	14.00	14.00	
PUBLIC TOILET - MALE TLMM1	TLMM1	1	12.00	12.00	
CONCESSION	VEND1	1	3.00	3.00	
COMMON WAITING	WTGN1	45	1.70	76.50	

Totals...

Discipline Net Sq. Mts. :	124.50
Net to Gross Conversion Factor :	1.10
Discipline Gross Sq. Mts. :	136.95

Space Program... *Public Health Nursing*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
PHN CLERK	OFOC1	1	6.00	6.00	
WAITING, PATIENT	WTGN1	1	14.00	14.00	
<i>Patient Care</i>					
PHN SUPERVISOR	OFSP1	1	11.00	11.00	
OFFICE, SHARED WORK	OFSW1	1	6.00	6.00	
PUBLIC HEALTH NURSE	OFTY1	7	9.00	63.00	
<i>Patient Care Support</i>					
AV/EQUIPMENT STORAGE	STAV1	1	2.00	2.00	
UNIT SUPPLY	STSF1	3	4.00	12.00	
UTILITY, SOILED	UTSL1	1	7.00	7.00	

Totals...

Discipline Net Sq. Mts. :	121.00
Net to Gross Conversion Factor :	1.40
Discipline Gross Sq. Mts. :	169.40

Space Program... *Public Health Nutrition*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Patient Care</i>					
PUBLIC HEALTH NUTRITION	OFTY1	3	9.00	27.00	

Totals...	Discipline Net Sq. Mts. :			27.00	
	Net to Gross Conversion Factor :			1.40	
	Discipline Gross Sq. Mts. :			37.80	

Space Program... *Property & Supply*

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Work Area</i>					
ADMINISTRATIVE SUPPLY	DPAS1	1	15.30	15.30	
MATERIAL HANDLING RCVG	RCMH1	1	20.30	20.30	
EQUIPMENT STORAGE	STEQ1	1	18.40	18.40	
MEDICAL GAS	STMG1	1	7.80	7.80	
BULK & REFRID STORAGE	STMH1	1	200.20	200.20	
ARCHIVE RECORDS STORAGE	STRA1	1	10.00	10.00	
<i>Admin</i>					
OPEN OFFICE	OFOC1	1	6.00	6.00	
SUPERVISOR OFFICE	OFSP1	1	11.00	11.00	

Totals...

Discipline Net Sq. Mts. :	289.00
Discipline Gross Sq. Mts. :	317.00

Space Program... *Rehabilitation Services*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
<i>Public</i>					
COPIER/FAX	ALCP1	1	4.00	4.00	
CONTROL, RECEPTION	CNRC1	1	9.00	9.00	
DRESSING HDCP	DRHC1	1	4.00	4.00	
PATIENT TOILET	TLPP1	1	5.00	5.00	
WAITING	WTGN1	9	1.60	14.40	
<i>Patient Care Support</i>					
CRASH CART ALCOVE	ALCC1	1	1.00	1.00	
PT TECHS SHARED OFFICE	ALDC1	2	2.00	4.00	
ICE MACHINE ALCOVE	ALIM1	1	2.00	2.00	
GURNEY/WHEELCHAIR ALCOVE	ALSW1	1	3.00	3.00	
PT OFFICE	OFOC1	2	6.00	12.00	
PT SUPERVISOR OFFICE	OFSP1	1	11.00	11.00	
LINEN STORAGE	STLN1	2	3.00	6.00	
UNIT SUPPLY	STSF1	1	8.00	8.00	
<i>Staff Support</i>					
ALCOVE, LOUNGE	ALLG1	1	4.00	4.00	
<i>Occupational Therapy</i>					
PAT. TRAINING TOILET	TSDL1	1	9.00	9.00	
<i>Physical Therapy</i>					
EXERCISE AREA	GMPT1	1	95.00	95.00	
PT EVALUATION & TREATMENT	PRPT1	1	12.00	12.00	
ENCLOSED PT EVALUATION & TREATMENT	PRPT2	5	12.00	60.00	
PT EQUIPMENT STORAGE	STEP1	1	14.00	14.00	
WORKROOM ORTHOTICS	WROR1	1	14.00	14.00	

Totals...	Discipline Net Sq. Mts. :	291.40
	Net to Gross Conversion Factor :	1.30
	Discipline Gross Sq. Mts. :	378.82

Space Program... Security

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
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Admin

CONTROL ROOM	WRSC2	1	13.00	13.00	
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Support

STORAGE FOR EQUIPMENT IN SECURITY DEPT	STEQ1	2	4.00	8.00	
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STORAGE, LOST AND FOUND IN SECURITY DEPT (CABINET)	STLF1	1	4.00	4.00	
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Totals...

Discipline Net Sq. Mts. :	25.00
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Net to Gross Conversion Factor :	1.20
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Discipline Gross Sq. Mts. :	30.00
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Space Program... Specialty Care

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
EXAM, PODIATRY	EXDC1	2	12.00	24.00	
OFFICE, PODIATRIST	OFPR1	1	10.00	10.00	
STORAGE, EQUIPMENT, PODIATRY	STEQ1	1	10.00	10.00	
Public					
WAITING	WTGN1	10	1.60	16.00	
Patient Care					
PATIENT TOILET	TLPP1	1	5.00	5.00	
SUBWAITING	WTSB1	1	8.00	8.00	
Patient Care Support					
CRASH CART ALCOVE	ALCC1	1	1.00	1.00	
IMAGING REVIEW ROOM	OFFR1	1	8.00	8.00	
EQUIPMENT STORAGE	STEQ1	1	10.00	10.00	
Surgical Subspecialties					
OTHER SURGICAL EXAM ROOM	EXGM1	2	10.00	20.00	
OTHER SURGICAL VISITING PROVIDER OFFICE	OFOC1	1	6.00	6.00	
Medicine Subspecialties					
MEDICAL SPECIALTY EXAM ROOM	EXGM1	2	10.00	20.00	
MEDICAL SPECIALTY VISITING PROVIDER OFFICE	OFOC1	1	6.00	6.00	

Totals...

Discipline Net Sq. Mts. :	144.00
Net to Gross Conversion Factor :	1.45
Discipline Gross Sq. Mts. :	208.80

Space Program... Surgery

<u>Space Name</u>	<u>RFN Code</u>	<u>Room Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
Public					
WAITING	WTGN1	1	16.00	16.00	
Staff Support					
LOCKER, STAFF	LKST2	1	8.00	8.00	
STAFF TOILET, LOCKERROOM	TLPS1	2	6.00	12.00	
Pre & Post Procedure					
ALCOVE, SCALE	ALCS1	1	4.00	4.00	
ALCOVE DICT.	ALDC1	1	2.00	2.00	
PATIENT LOCKERS	ALLP1	4	0.60	2.40	
CONTROL NURSING	CNNA2	1	10.00	10.00	
EXAM, CONSULT	EXGM1	1	10.00	10.00	
PATIENT PREP & HOLD	HDPT1	1	8.00	8.00	
HOUSEKEEPING	HSKP1	1	4.00	4.00	
RECOVERY STAGE 1	RECV1	1	8.00	8.00	
RECOVERY STAGE 2	RECV2	1	8.00	8.00	
QUIET RECOVERY	REQU1	1	12.00	12.00	
STORAGE, EQUIP, RECOVERY	STEQREC	1	8.00	8.00	
STAFF TOILET, RECOVERY	TLPS1	1	5.00	5.00	
DRESSING, TOILET, PATIENT	TSPA1	1	5.00	5.00	
UTILITY, CLEAN,RECOVERY/ED	UTCL3	1	5.00	5.00	
Surgical Core					
ALCOVE, SCRUB	ALSC1	1	1.00	1.00	
GURNEY STORAGE	ALSW1	1	2.00	2.00	
PROCEDURE, ENDO/MINOR	PROR3	1	22.00	22.00	
STORAGE, EQ, OR - GEN	STEQOR1	1	12.00	12.00	
STORAGE, STERILE SUPPLY	STSS1	1	10.00	10.00	
UTILITY, SOILED	UTSL2	1	7.00	7.00	
ANESTHESIA WORK	WRAN1	1	7.00	7.00	
WORK ROOM, SUB-STERILE	WRSS1	1	8.00	8.00	

Totals...

Discipline Net Sq. Mts. :	196.40
Discipline Gross Sq. Mts. :	324.00

Space Program... *Wellness Center*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
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Patient Care Support

EQUIPMENT STORAGE	STEQWC1	2	6.00	12.00	
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Admin

PHYSICAL ACTIVITY TECH	OFOC1	3	6.00	18.00	
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DIRECTOR OFFICE	OFSP1	1	11.00	11.00	
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Totals...

Discipline Net Sq. Mts. :	41.00
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Net to Gross Conversion Factor :	1.30
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Discipline Gross Sq. Mts. :	53.30
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Program of Requirements

Project Name: Kanakanak ARHF w IP overrides w Non Nat - Dillingham, Alaska

Project Number:

Space Program... *WIC*

<u>Space Name</u>	<u>RFN</u>	<u>Qty</u>	<u>Area</u>	<u>Total</u>	<u>Remarks</u>
WIC		1	50.00	50.00	2 OFFICES, EXAM, FILES, WAITING

Totals...

Discipline Net Sq. Mts. :	50.00
Net to Gross Conversion Factor :	1.35
Discipline Gross Sq. Mts. :	67.50



IHS Supportable Space

In order to ensure an understanding of IHS supportable space for the Kanakanak facility a second HSP 2009 file was maintained. A space total of 135,754 bgsf (12,612 bgsm) is identified in this file. The file does not include space for the following IHS non-supportable functions; Child Advocacy, Finance, FSW and Human Resources. Reduced demand and staff when solely meeting the needs of Alaska Natives also results in reduced space requirements in certain departments. The building area summary report for this file follows:

Building Area Summary...	<u>Template Or Discipline</u>	<u>Net Square Meters</u>	<u>Conversion Factor</u>	<u>Department Gross Square Meters</u>
<u>Additional Services</u>				
CHA/PS TRAINING	X06	110.00	1.35	148.50
DIABETES PROGRAM	X01	50.00	1.35	67.50
HOSTEL MATERNAL & PATIENT BORD	X08	613.00	1.35	827.55
INFANT LEARNING PROGRAM	X03	105.00	1.35	141.75
MEDEVAC	X07	60.00	1.35	81.00
WIC	X04	50.00	1.35	67.50
				1333.80
<u>Administration</u>				
Administration	AD	245.00	1.40	343.00
Business Office	BO	111.00	1.40	155.40
Health Information Management	HIM	161.00	1.25	201.25
Information Management	IM	123.00	1.20	147.60
Security	SEC	21.00	1.20	25.20
				872.45
<u>Ambulatory</u>				
Dental Care	DCC9	416.40	N/A	625.00
Emergency	ED2	100.00	N/A	155.00
Emergency Medical Services	EMS	111.00	1.30	144.30
Eye Care	EC1	128.20	N/A	163.00
Primary Care	PCP4	474.00	N/A	687.00
Specialty Care	SC	66.00	1.45	95.70
				1870.00
<u>Ancillary</u>				
Diagnostic Imaging	DI	309.00	1.50	463.50
Laboratory	LB_2	139.00	N/A	183.00
Pharmacy	PH_4	232.70	N/A	279.00
Rehabilitation Services	RH	204.00	1.30	265.20
Surgery	SG_1	196.40	N/A	324.00
				1514.70
<u>Behavioral</u>				
Behavioral Health	BH	358.40	1.40	501.76
				501.76
<u>FacilitySupport</u>				
Clinical Engineering	CE1	39.10	N/A	42.00
Facility Management	FM_3	146.50	N/A	176.00
				218.00
<u>Inpatient</u>				
Acute Care	ACB6	314.00	N/A	471.00
Labor & Delivery/Nursery	LD1	227.60	N/A	326.00
				797.00
<u>Preventive</u>				
Environmental Health	EH	87.00	1.40	121.80

Building Area Summary...

	<u>Template Or Discipline</u>	<u>Net Square Meters</u>	<u>Conversion Factor</u>	<u>Department Gross Square Meters</u>
<u>Preventive</u>				
Health Education	HE	41.00	1.40	57.40
Public Health Nursing	PHN	112.00	1.40	156.80
Public Health Nutrition	PNT	18.00	1.40	25.20
Wellness Center	WC	41.00	1.30	53.30
				414.50
<u>SupportServices</u>				
Dietary	DT1	310.20	N/A	333.00
Education & Group Consultation	EGC1	64.20	N/A	74.00
Education & Group Consultation	EGC	26.00	1.15	29.90
Employee Facilities	EF	262.20	1.20	314.64
Housekeeping & Linen	HL2	88.90	N/A	106.00
Housekeeping & Linen	HL	48.00	1.10	52.80
Medical Supply	MS2	98.60	N/A	122.00
Property & Supply	PS_3	289.00	N/A	317.00
Public Facilities	PF	124.50	1.10	136.95
				1486.29
Department Gross Square Meters				9008.50
Building Circulation & Envelope (.25)				2252.13
Floor Gross Square Meters				11260.63
Major Mechanical Space (.12)				1351.28
Building Gross Square Meters				12611.91



10. Building Area

Ambulatory

Department	Area (m ²)	Unit Cost	Total
AU Audiology	81.00	2,880.08	\$ 233,286.48
DC Dental Care	686.00	2,337.11	\$ 1,603,257.46
ER Emergency	479.00	4,117.88	\$ 1,972,464.52
EC Eye Care	175.00	2,337.11	\$ 408,994.25
PC Primary Care	816.00	2,337.11	\$ 1,907,081.76
SC Specialty Care	209.00	2,337.11	\$ 488,455.99
	2,446.00		\$ 6,613,540.46

Ancillary

Department	Area (m ²)	Unit Cost	Total
DI Diagnostic Imaging	464.00	4,257.47	\$ 1,975,466.08
LB Laboratory	218.00	4,013.19	\$ 874,875.42
PH Pharmacy	279.00	4,641.34	\$ 1,294,933.86
PT Physical Therapy	379.00	3,803.81	\$ 1,441,643.99
SG Surgery (outpatient)	324.00	5,862.75	\$ 1,899,531.00
	1,664.00		\$ 7,486,450.35

Preventive

Department	Area (m ²)	Unit Cost	Total
EH Environmental Health	155.00	2,337.11	\$ 362,252.05
HE Health Education	57.00	2,337.11	\$ 133,215.27
PHN Public Health Nursing	169.00	2,337.11	\$ 394,971.59
PHT Public Health Nutrition	38.00	2,337.11	\$ 88,810.18
	419.00		\$ 979,249.09

Inpatient

Department	Area (m ²)	Unit Cost	Total
LD Labor and Delivery/Nursery	326.00	4,955.42	\$ 1,615,466.92
SA Acute Care	588.00	3,699.11	\$ 2,175,076.68
	914.00		\$ 3,790,543.60

Facility Support

Department	Area (m ²)	Unit Cost	Total
MH Mental Health	589.00	2,337.11	\$ 1,376,557.79
SW Social Work	0.00	2,337.11	
	589.00		\$ 1,376,557.79

Administrative

Department	Area (m ²)	Unit Cost	Total
AD Administration	351.00	2,266.29	\$ 795,467.79
BO Business Office	207.00	2,266.29	\$ 469,122.03
HIM Health Information Management	216.00	2,313.51	\$ 499,718.16
IM Information Management	181.00	2,313.51	\$ 418,745.31
SEC Security	30.00	2,266.29	\$ 67,988.70
	985.00		\$ 2,251,041.99



Facility Support

Department	Area (m²)	Unit Cost	Total
CE Clinical Engineering	42.00	1,652.50	\$ 69,405.00
FM Facility Management	322.00	1,652.50	\$ 532,105.00
	364.00		\$ 601,510.00

Additional Services

Department	Area (m²)	Unit Cost	Total
AS1 Wellness Center	53.00	2,337.11	\$ 123,866.83
AS2 CHAP	149.00	2,266.29	\$ 337,677.21
AS3 Diabetes Program	68.00	2,337.11	\$ 158,923.48
AS4 Finance	228.00	2,266.29	\$ 516,714.12
AS5 FSW Program	35.00	2,266.29	\$ 79,320.15
AS6 Patient and Maternal Hostel	814.00	2,266.29	\$ 1,844,760.06
AS7 Human Resources	95.00	2,266.29	\$ 215,297.55
AS8 Infant Learning Program	142.00	2,337.11	\$ 331,869.62
AS9 Medevac	81.00	2,266.29	\$ 183,569.49
AS10 WIC	68.00	2,337.11	\$ 158,923.48
AS11	0.00	0.00	
AS12	0.00	0.00	
AS13	0.00	0.00	
AS14	0.00	0.00	
	1,733.00		\$ 3,950,921.99

Support Services

Department	Area (m²)	Unit Cost	Total
DT Dietary	333.00	3,588.29	\$ 1,194,900.57
EF Employee Facilities	358.00	1,888.58	\$ 676,111.64
EGC Education & Group Consultation	181.00	2,337.11	\$ 423,016.91
HL Housekeeping & Linen	181.00	3,092.54	\$ 559,749.74
MS Medical Supply	122.00	3,635.51	\$ 443,532.22
PF Public Facilities	137.00	1,888.58	\$ 258,735.46
PS Property & Supply	317.00	1,652.50	\$ 523,842.50
	1,629.00		\$ 4,079,889.04

Additional Areas

Department	Inpatient Area (m²)	Inpatient Unit Cost	Outpatient Area (m²)	Outpatient Unit Cost	Total Area (m²)	Total Cost
CA Conversion Area	815.09	2,093.84	2,048.91	1,416.43	2,864.00	\$ 4,608,805.64
MA Mechanical Area	471.58	2,442.81	1,185.42	1,652.50	1,657.00	\$ 3,110,886.89
AG Ambulance Garage				200.00	1,652.50	\$ 330,500.00
						\$ 8,050,192.53

TOTAL NEW CONSTRUCTION...

15,464.00

\$ 39,179,896.84

11. Renovation

Renovation

Extent of Renovation	Area (m²)	Unit Cost	Total
Paint and Repair		306.89	
Repair Finishes		731.82	
Walls and Finishes		1888.58	
Gutted		2455.15	



\$ 0.00

12. Special Purpose Equipment/Special

Special Purpose

Description	Units	Default Value	Lump Sum	Total
X-Ray Fluoroscopic	1.00	577,993.12	0.00	\$ 577,993.12
X-Ray Tomographic	0.00	404,191.50	0.00	
CT Scan	1.00	906,543.07	0.00	\$ 906,543.07
MRI	0.00	1,501,280.67	0.00	
Ultrasound	1.00	288,707.20	0.00	\$ 288,707.20
Mammography	1.00	635,157.05	0.00	\$ 635,157.05
Pneumatic Tube System		53.92	0.00	
Communications System		94.37	0.00	\$ 1,459,337.68
Computer-Aided Bldg. Control		15.66	0.00	\$ 242,166.24
Computer-Aided Maintenance Systems		28,565.72	0.00	
T.V. Satellite Antenna		7,863.57	0.00	\$ 7,863.57
Clinical Information System		23,096.25	0.00	\$ 23,096.25
Helipad		108,050.21	0.00	\$ 108,050.21
			0.00	
				\$ 4,248,914.39

13. Other Miscellaneous Costs

Miscellaneous Cost

Description	Total
	\$ 0.00

14. Demolition/Abatement

Demolition

Description	Area (m ²)	Unit Cost	Total
Building Demolition	0.00	55.93	
Paving Demolition	0.00	10.33	
			\$ 0.00

Abatement

Description	Area (m ²)	Unit Cost	Total
Flooring	0.00	126.50	
Lead Paint	0.00	94.88	
Piping	0.00	94.88	
Full Abatement	0.00	568.86	
			\$ 0.00

TOTAL DEMOLITION/ABATEMENT...



15. Unit Site Cost

Unit Site Cost

Description	Unit Cost
Site Clearing - Brush to 4 "	\$ 0.07
Slope - Less than 5%	\$ 3.80
Soil - Common Earth	
	\$ 3.87

16. Site Area

Site Area Cost

Description	Area (m²)	Unit Cost	Total
Default Site Area	90,000.00	3.87	\$ 348,300.00
User-Defined Site Area	0.00	3.87	
Add for Helipad	0.00	3.87	
			\$ 348,300.00

17. Parking and Drives

Parking Area

Description	Area (m²)	Unit Cost	Total
Number of Parking Spaces (As Req. by POR)	0.00	0	
Parking Area	0.00	39.34	
Buffer Area (15%)	0.00	39.34	
			\$ 0.00

Drive/Road Area

Description	Area (m²)	Unit Cost	Total
Default Road Area	18,900.00	39.34	\$ 743,526.00
User-Defined Road Area	0.00	39.34	
Default Loop Service Road (not being used)	6,413.00	39.34	
User-Defined Service Area	0.00	39.34	
Area for Special Req.	0.00	39.34	
0.00			
0.00			
			\$ 743,526.00

TOTAL PARKING AND DRIVES...

\$ 743,526.00

18. Landscaping and Irrigation

Landscaped Area

Description	Area (m²)	Unit Cost	Total
Default Landscaped Area	10,800.00	39.01	\$ 421,308.00
User-Defined Landscaped Area	0.00	39.01	
			\$ 421,308.00



Irrigated Area

Description	Area (m²)	Unit Cost	Total
Default Irrigated Area	0.00	5.22	
User-Defined Irrigated Area	0.00	5.22	
			\$ 0.00

Landscape & Irrigation Override

Description	Area (m²)	Unit Cost	Total
Override not used			
			\$ 0.00

TOTAL LANDSCAPING AND IRRIGATION...

\$ 421,308.00

19. Site Utilities

Site Costs

Description	Carrier Size	Units	Unit Cost	Lump Sum	Total
Water	125.4	100.00	140.17	0.00	\$ 14,017.36
Sanitary Sewer	305	100.00	225.91	0.00	\$ 22,590.63
Natural Gas	102	100.00	325.57	0.00	\$ 32,556.90
Underground Elec. and Comm.		100.00	104.29	0.00	\$ 10,429.25
Above Ground Elec. and Comm.		100.00	86.70	0.00	\$ 8,669.72
Storm Water Discharge					
Propane System					
Oil Heating System					
					\$ 88,263.86

20. Service Upgrades and Misc. Site

Service Upgrades and Misc. Site Costs

Description	Default Cost	User Override Cost	Total
Sewage Lagoon	68,765.00	0	
300 Meter Road	369,642.00	0	
Electric Service Upgrade	102,758.00	0	
			\$ 0.00

21. Total Site Cost

Total Site Cost

Description	Total
Total Site Cost	\$ 1,601,397.86
	\$ 1,601,397.86



22. Total Construction Cost

Total Construction Cost

Description	Total
Total Construction Cost	\$ 40,781,294.70
	\$ 40,781,294.70

23. Adjustments

Location Factor Adjustment

Description	Factor
Location Factor Adjustment	1.72
	\$ 0.00

Labor Supplement

Description	
Labor Supplement	
	\$ 0.00

24. Construction Cost at Estimate Date

Construction Cost at Estimate Date

Description		Value	Total
Total Construction Cost		40,781,294.70	
Location Factor	x	1.72	
Location Factor (Adjusted) Construction Cost	=	70,143,826.88	
Labor Supplement	+	0.00	
Construction Cost Adjusted for Location and Special Equipment/Programs	=		\$ 74,392,741.27
			\$ 74,392,741.27

25. Schedule

Schedule

Description	Default Months	Actual Months
Funding	18	18.00
Site Acquisition	0	0.00
A/E Selection	8	8.00
Design	18	18.00
Bid	3	3.00
Construction	24	24.00
		\$ 0.00

User Start Date

Description	Date
Original Estimate Date	09/02/2010
	\$ 0.00



26. Escalation Allowance

Total Compounded Escalation

Description	Escalation
Compounded Escalation to mid-point of Construction	1.20689
	\$ 0.00

Construction Cost At Estimate Date

Description	Cost
Construction Cost At Estimate Date	\$ 74,392,741.27
	\$ 74,392,741.27

27. Construction Cost at Mid-Point

Construction Cost at Mid-Point

Description	Cost
Construction Cost at Mid-Point	\$ 90,527,782.92
	\$ 90,527,782.92

28. Other Construction Costs

Other Construction Costs

Description	Percent	User Override	Total
Construction Contingency	10.00%	0.00%	\$ 9,052,778.29
Sustainability	1.00%	\$ 743,927.41	\$ 743,927.41
Construction Administration	2.00%	0.20%	\$ 181,055.57
Misc. Construction Admin./Observation Costs			
Construction Observation			
			\$ 9,977,761.27

29. Design Costs

Design Costs

Description	Default	User-Defined	Total
A/E Fee - Design	0.0150	0	\$ 1,357,916.74
A/E Fee - Construction Documents	0.0600	0	\$ 5,431,666.98
Other Costs	0.0115	0	\$ 1,041,069.50
Design Contingency	0.0075	0	\$ 678,958.37
Communications Design	0.0075	0	\$ 678,958.37
Miscellaneous Design Cost - Lump Sum			
			\$ 9,188,569.96

30. Other Budgeted Costs

Other Budgeted Costs

Description	Default	Lump Sum	Total
Moveable Equipment	0.2000	0.00	\$ 18,105,556.58
Cultural Arts	0.0050	0.00	\$ 452,638.91
Land Acquisition		0.00	



Site Survey		0.00	
Land Appraisal		0.00	
Maintenance Personnel Training	0.0020	0.00	\$ 181,055.57
Building Commissioning	0.0040	0.00	\$ 362,111.13
			\$ 19,101,362.19

31. Tribal Fees

T.E.R.O Fees

Description	Default	Lump Sum	Total
T.E.R.O and Non-Tribal Work Permits	0.0150	0.00	
			\$ 0.00

32. Taxes

Taxes

Description	Tax Rate	Amount Taxed	Total
Tribal Tax on Construction Cost Only	0	90527782.92	
Local Taxes	0	90527782.92	
State Taxes	0	90527782.92	
Other Taxes			
			\$ 0.00

33. Total Project Budget

Total Project Budget

Description	Total
Total Project Budget	\$128,051,548.93
	\$128,051,548.93

34. Phased Funding

Phased Funding

Description	Auto Cost	User Cost	Auto Increase	User Percent	Total
Phase I - Pre-Design	0.00	0.00	0	0	
Phase II - Design	0.00	0.00	0	0	
Phase III - Construction	0.00	0.00	0	0	
Phase IV - Construction	0.00	0.00	0	0	
Phase V - Construction	0.00	0.00	.10000	0	
Phase VI - Equipment/Furnishings	0.00	0.00			
					\$ 0.00

35. Total Project Budget With Phased

Total Project Budget

Description	Total
Total Project Budget With Phased Funding	\$128,051,548.93
	\$128,051,548.93



COMMENTS

General Comments

Justifications For Cost Overrides

28b. Construction Administration
Actual site area.



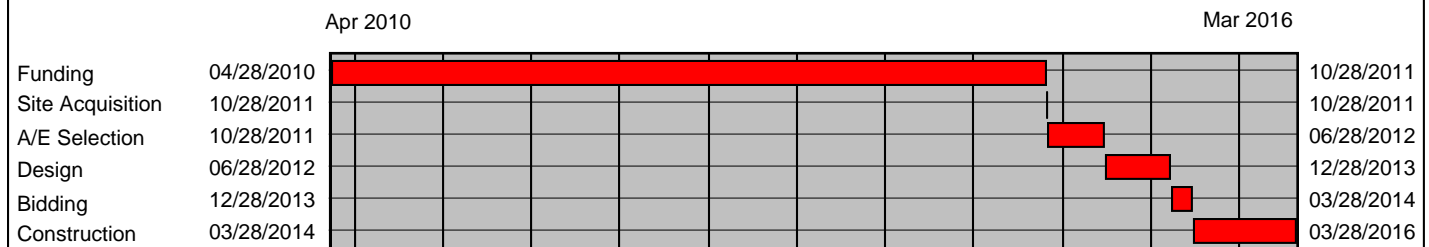
SUMMARY OF THE BUDGET ESTIMATE

BBAHC - Kanakanak Hospital (Clinic only)

Print Date: 11/19/2010

Total Project Budget:		\$98,181,000	IHS Project No.:		D-09-5001
Design			Project Location:		DILLINGHAM AK
Site Survey and Appraisal:		\$0	IHS Area:		Alaska
Site Acquisition:		\$0	Original Estimate Date:		04/28/2010
A/E Design Fees:		\$6,524,568	Project Description:		
Design Contingency:		\$520,577	<i>Kanakanak Hospital without inpatient services.</i>		
Subtotal:		\$7,045,145			
Construction					
A/E Const. Admin./Observ.:		\$138,821	Current Estimate Date:		April 2010
Building Construction:		\$62,416,785	Mid-Point of Construction:		March 2015
Other Costs:		\$416,462	Gross Building Area (sq. m.):		14,185
Taxes:		\$0			
Construction Contingency:		\$6,941,029	Adjusted Unit Cost (\$/sq. m.):		2,347
Subtotal:		\$69,913,097			
Equipment					
Group II and III Equip.:		\$13,882,059	HSP Date:		/ /
Special Equipment:		\$6,993,509	Last Run Date:		/ /
Cultural Arts:		\$347,051	POR Date:		/ /
Subtotal:		\$21,222,619	POR Approval:		/ /
Project Budget:		\$98,180,861	PJD Date:		/ /
Phased Funding:		\$0	PJD Approval:		/ /
Total w/Phased		\$98,181,000	Phase I Site Selection Date:		/ /
			Phase II Site Selection Date:		/ /

Project Schedule:





10. Building Area

Ambulatory

Department	Area (m ²)	Unit Cost	Total
AU Audiology	81.00	2,863.74	\$ 231,962.94
DC Dental Care	686.00	2,323.86	\$ 1,594,167.96
ER Emergency	144.00	2,769.85	\$ 398,858.40
EC Eye Care	175.00	2,323.86	\$ 406,675.50
PC Primary Care	816.00	2,323.86	\$ 1,896,269.76
SC Specialty Care	209.00	2,323.86	\$ 485,686.74
	2,111.00		\$ 5,013,621.30

Ancillary

Department	Area (m ²)	Unit Cost	Total
DI Diagnostic Imaging	464.00	2,863.74	\$ 1,328,775.36
LB Laboratory	218.00	2,699.43	\$ 588,475.74
PH Pharmacy	279.00	3,121.95	\$ 871,024.05
PT Physical Therapy	379.00	2,558.59	\$ 969,705.61
	1,340.00		\$ 3,757,980.76

Preventive

Department	Area (m ²)	Unit Cost	Total
EH Environmental Health	155.00	2,323.86	\$ 360,198.30
HE Health Education	57.00	2,323.86	\$ 132,460.02
PHN Public Health Nursing	169.00	2,323.86	\$ 392,732.34
PHT Public Health Nutrition	38.00	2,323.86	\$ 88,306.68
	419.00		\$ 973,697.34

Inpatient

Department	Area (m ²)	Unit Cost	Total
LD Labor and Delivery/Nursery	0.00	3,333.21	
SA Acute Care	0.00	2,488.17	
			\$ 0.00

Facility Support

Department	Area (m ²)	Unit Cost	Total
MH Mental Health	589.00	2,323.86	\$ 1,368,753.54
SW Social Work	0.00	2,323.86	
	589.00		\$ 1,368,753.54

Administrative

Department	Area (m ²)	Unit Cost	Total
AD Administration	351.00	2,253.44	\$ 790,957.44
BO Business Office	207.00	2,253.44	\$ 466,462.08
HIM Health Information Management	216.00	2,300.38	\$ 496,882.08
IM Information Management	181.00	2,300.38	\$ 416,368.78
SEC Security	30.00	2,253.44	
	985.00		\$ 2,170,670.38

Facility Support

Department	Area (m ²)	Unit Cost	Total
CE Clinical Engineering	42.00	1,643.13	\$ 69,011.46
FM Facility Management	322.00	1,643.13	\$ 529,087.86
	364.00		\$ 598,099.32



Additional Services

Department	Area (m²)	Unit Cost	Total
AS1 CHAPS	149.00	2,323.86	\$ 346,255.14
AS2 Child Advocacy Program	159.00	2,253.44	\$ 358,296.96
AS3 Diabetes Program	68.00	2,323.86	\$ 158,022.48
AS4 Finance	228.00	2,253.44	\$ 513,784.32
AS5 FSW Program	378.00	2,253.44	\$ 851,800.32
AS6 Maternal and Patient Hostel	814.00	2,253.44	\$ 1,834,300.16
AS7 Human Resources	95.00	2,253.44	\$ 214,076.80
AS8 Infant Learning Program	142.00	2,323.86	\$ 329,988.12
AS9 Medevac	81.00	2,253.44	\$ 182,528.64
AS10 WIC	68.00	2,253.44	\$ 153,233.92
AS11 Wellness Center	53.00	2,323.86	\$ 123,164.58
AS12	0.00	0.00	
AS13	0.00	0.00	
AS14	0.00	0.00	
	2,235.00		\$ 5,065,451.44

Support Services

Department	Area (m²)	Unit Cost	Total
DT Dietary	333.00	3,567.94	\$ 1,188,124.02
EF Employee Facilities	358.00	1,877.86	\$ 672,273.88
EGC Education & Group Consultation	181.00	2,323.86	\$ 420,618.66
HL Housekeeping & Linen	181.00	3,075.00	\$ 556,575.00
MS Medical Supply	122.00	3,614.89	\$ 441,016.58
PF Public Facilities	137.00	1,877.86	\$ 257,266.82
PS Property & Supply	317.00	1,643.13	\$ 520,872.21
	1,629.00		\$ 4,056,747.17

Additional Areas

Department	Area (m²)	Unit Cost	Total
AG Ambulance Garage	200.00	1,643.13	\$ 328,626.00
CA Conversion Area	2,824.00	1,408.40	\$ 3,977,321.60
MA Mechanical Area	1,519.00	1,643.13	\$ 2,495,914.47
	4,543.00		\$ 6,801,862.07

TOTAL NEW CONSTRUCTION...

14,215.00 \$ 29,806,883.32

11. Renovation

Renovation

Extent of Renovation	Area (m²)	Unit Cost	Total
Paint and Repair		305.15	
Repair Finishes		727.67	
Walls and Finishes		1877.86	
Gutted		2441.22	
			\$ 0.00



12. Special Purpose Equipment/Special

Special Purpose

Description	Units	Default Value	Lump Sum	Total
X-Ray Fluoroscopic	1.00	272,257.74	0.00	\$ 272,257.74
X-Ray Tomographic	0.00	401,899.24	0.00	
CT Scan	1.00	746,384.30	0.00	\$ 746,384.30
MRI	0.00	1,492,766.58	0.00	
Ultrasound	1.00	200,949.11	0.00	\$ 200,949.11
Mammography	1.00	488,020.00	0.00	\$ 488,020.00
Pnuematic Tube System		53.62	0.00	
Communications System		93.84	0.00	\$ 1,331,120.40
Computer-Aided Bldg. Control		15.57	0.00	\$ 220,860.45
Computer-Aided Maintenance Systems		28,403.72	0.00	
T.V. Satellite Antenna		7,818.97	0.00	\$ 7,818.97
Clinical Information System		22,965.27	0.00	\$ 22,965.27
Helipad		107,437.43	0.00	\$ 107,437.43
			0.00	
				\$ 3,397,813.67

13. Other Miscellaneous Costs

Miscellaneous Cost

Description	Total
	\$ 0.00

14. Demolition/Abatement

Demolition

Description	Area (m²)	Unit Cost	Total
Building Demolition	0.00	55.62	
Paving Demolition	0.00	10.27	
			\$ 0.00

Abatement

Description	Area (m²)	Unit Cost	Total
Flooring	0.00	125.78	
Lead Paint	0.00	94.34	
Piping	0.00	94.34	
Full Abatement	0.00	565.63	
			\$ 0.00

TOTAL DEMOLITION/ABATEMENT...

15. Unit Site Cost

Unit Site Cost

Description	Unit Cost
Site Clearing - Brush to 4 "	\$ 0.07
Slope - Less than 5%	\$ 3.78

E-14



Soil - Common Earth

\$ 3.85

16. Site Area

Site Area Cost

Description	Area (m ²)	Unit Cost	Total
Default Site Area	90,000.00	3.85	\$ 346,500.00
User-Defined Site Area	0.00	3.85	
Add for Helipad	0.00	3.85	
			\$ 346,500.00

17. Parking and Drives

Parking Area

Description	Area (m ²)	Unit Cost	Total
Number of Parking Spaces (As Req. by POR)	0.00	0	
Parking Area	0.00	39.12	
Buffer Area (15%)	0.00	39.12	
			\$ 0.00

Drive/Road Area

Description	Area (m ²)	Unit Cost	Total
Default Road Area	18,900.00	39.12	\$ 739,368.00
User-Defined Road Area	0.00	39.12	
Default Loop Service Road (not being used)	6,413.00	39.12	
User-Defined Service Area	0.00	39.12	
Area for Special Req.	0.00	39.12	
0.00			
0.00			
			\$ 739,368.00

TOTAL PARKING AND DRIVES...

\$ 739,368.00

18. Landscaping and Irrigation

Landscaped Area

Description	Area (m ²)	Unit Cost	Total
Default Landscaped Area	10,800.00	38.79	\$ 418,932.00
User-Defined Landscaped Area	0.00	38.79	
			\$ 418,932.00

Irrigated Area

Description	Area (m ²)	Unit Cost	Total
Default Irrigated Area	0.00	9.22	
User-Defined Irrigated Area	0.00	9.22	
			\$ 0.00



Landscape & Irrigation Override

Description	Area (m²)	Unit Cost	Total
Override not used			
			\$ 0.00
TOTAL LANDSCAPING AND IRRIGATION...			\$ 418,932.00

19. Site Utilities

Site Costs

Description	Carrier Size	Units	Unit Cost	Lump Sum	Total
Water	125.4	100.00	139.38	0.00	\$ 13,937.86
Sanitary Sewer	305	100.00	224.63	0.00	\$ 22,462.51
Natural Gas	102	100.00	323.72	0.00	\$ 32,372.26
Underground Elec. and Comm.		100.00	103.70	0.00	\$ 10,370.11
Above Ground Elec. and Comm.		100.00	86.21	0.00	\$ 8,620.56
Storm Water Discharge					
Propane System					
Oil Heating System					
					\$ 87,763.30

20. Service Upgrades and Misc. Site

Service Upgrades and Misc. Site Costs

Description	Default Cost	User Override Cost	Total
Sewage Lagoon	68,765.00	0	\$ 68,765.00
300 Meter Road	369,642.00	0	
Electric Service Upgrade	102,758.00	0	
			\$ 68,765.00

21. Total Site Cost

Total Site Cost

Description	Total
Total Site Cost	\$ 1,661,328.30
	\$ 1,661,328.30

22. Total Construction Cost

Total Construction Cost

Description	Total
Total Construction Cost	\$ 31,468,211.62
	\$ 31,468,211.62



23. Adjustments

Location Factor Adjustment

Description	Factor
Location Factor Adjustment	1.72
	\$ 0.00

Labor Supplement

Description	
Labor Supplement	
	\$ 0.00

24. Construction Cost at Estimate Date

Construction Cost at Estimate Date

Description		Value	Total
Total Construction Cost		31,468,211.62	
Location Factor	x	1.72	
Location Factor (Adjusted) Construction Cost	=	54,125,323.99	
Labor Supplement	+	0.00	
Construction Cost Adjusted for Location and Special Equipment/Programs	=		\$ 57,523,137.66
			\$ 57,523,137.66

25. Schedule

Schedule

Description	Default Months	Actual Months
Funding	18	18.00
Site Acquisition	0	0.00
A/E Selection	8	8.00
Design	18	18.00
Bid	3	3.00
Construction	24	24.00
		\$ 0.00

User Start Date

Description	Date
Original Estimate Date	04/28/2010
	\$ 0.00

26. Escalation Allowance

Total Compounded Escalation

Description	Escalation
Compounded Escalation to mid-point of Construction	1.19665
	\$ 0.00



Construction Cost At Estimate Date

Description	Cost
Construction Cost At Estimate Date	\$ 57,523,137.66
	\$ 57,523,137.66

27. Construction Cost at Mid-Point

Construction Cost at Mid-Point

Description	Cost
Construction Cost at Mid-Point	\$ 69,410,294.06
	\$ 69,410,294.06

28. Other Construction Costs

Other Construction Costs

Description	Percent	User Override	Total
Construction Contingency	10.00%	0.00%	\$ 6,941,029.41
Sustainability	1.00%	\$ 575,231.38	\$ 575,231.38
Construction Administration	2.00%	0.20%	\$ 138,820.59
Misc. Construction Admin./Observation Costs			
Construction Observation			
			\$ 7,655,081.38

29. Design Costs

Design Costs

Description	Default	User-Defined	Total
A/E Fee - Design	0.0150	0	\$ 1,041,154.41
A/E Fee - Construction Documents	0.0600	0	\$ 4,164,617.64
Other Costs	0.0115	0	\$ 798,218.38
Design Contingency	0.0075	0	\$ 520,577.21
Communications Design	0.0075	0	\$ 520,577.21
Miscellaneous Design Cost - Lump Sum			
			\$ 7,045,144.85

30. Other Budgeted Costs

Other Budgeted Costs

Description	Default	Lump Sum	Total
Moveable Equipment	0.2000	0.00	\$ 13,882,058.81
Cultural Arts	0.0050	0.00	\$ 347,051.47
Land Acquisition		0.00	
Site Survey		0.00	
Land Appraisal		0.00	
Maintenance Personnel Training	0.0020	0.00	\$ 138,820.59
Building Commissioning	0.0040	0.00	\$ 277,641.18
			\$ 14,645,572.05



31. Tribal Fees

T.E.R.O Fees

Description	Default	Lump Sum	Total
T.E.R.O and Non-Tribal Work Permits	0.0150	0.00	
			\$ 0.00

32. Taxes

Taxes

Description	Tax Rate	Amount Taxed	Total
Tribal Tax on Construction Cost Only	0	69410294.06	
Local Taxes	0	69410294.06	
State Taxes	0	69410294.06	
Other Taxes			
			\$ 0.00

33. Total Project Budget

Total Project Budget

Description	Total
Total Project Budget	\$ 98,180,860.96
	\$ 98,180,860.96

34. Phased Funding

Phased Funding

Description	Auto Cost	User Cost	Auto Increase	User Percent	Total
Phase I - Pre-Design	0.00	0	0	0	
Phase II - Design	0.00	0	0	0	
Phase III - Construction	0.00	0	0	0	
Phase IV - Construction	0.00	0	0	0	
Phase V - Construction	0.00	0	.10000	0	
Phase VI - Equipment/Furnishings	0.00	0			
					\$ 0.00

35. Total Project Budget With Phased

Total Project Budget

Description	Total
Total Project Budget With Phased Funding	\$ 98,180,860.96
	\$ 98,180,860.96

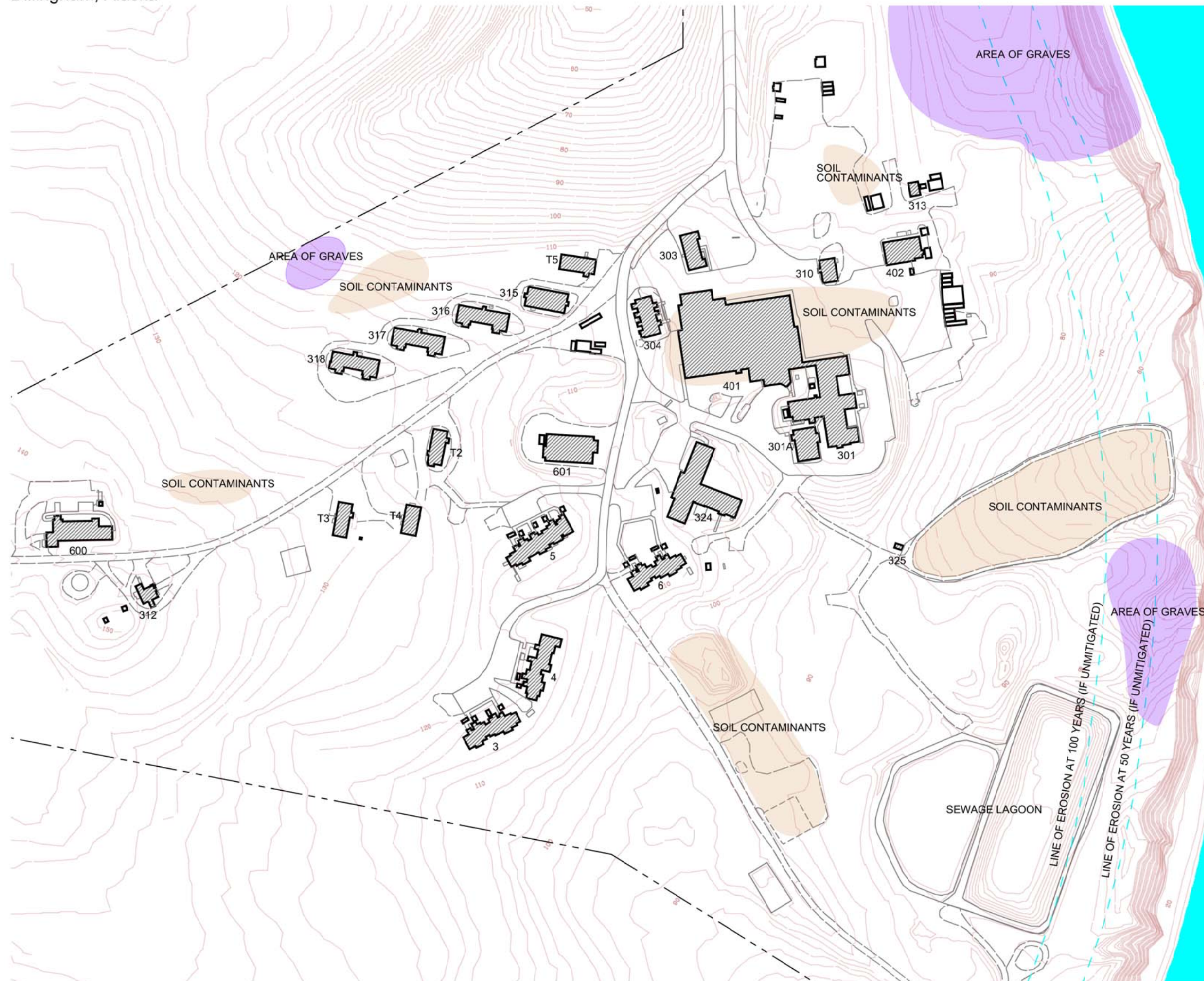


COMMENTS

General Comments

Justifications For Cost Overrides

28b. Construction Administration
Design is currently underway.



BBAHC BLDG. NO.	BUILDING LIST	EXIST. BGSF
	ON-CAMPUS	
3	STAFF HOUSING	7,272 e
4	STAFF HOUSING	8,710 e
5	STAFF HOUSING	9,692 e
6	STAFF HOUSING	7,362 e
301	ADMINISTRATION	23,955
301A	FINANCE	2,662
303	CHA/P ADMINISTRATION	2,939
304	TDY HOUSING	5,820 e
310	DENTAL ANNEX	1,227
311	UNHEATED STORAGE	550
312	WATER TREATMENT	720
313	UNHEATED STORAGE	520
315	STAFF HOUSING	3,041 e
316	STAFF HOUSING	3,557 e
317	STAFF HOUSING	3,357 e
318	STAFF HOUSING	3,171 e
324	"JAKE'S" & "FREDDIE'S" PLACE	6,879
325	OIL SEPARATER	141 e
401	MAIN HOSPITAL	35,005
402	MAINTENANCE GARAGE	3,194 e
600	BEHAVIORAL HEALTH CENTER	5,800 e
601	BOILER PLANT	5,230 e
T2	EMERGENCY MEDICAL SERVICES	1,475
T3	INFANT LEARNING PROGRAM/WIC	1,860 e
T4	TDY HOUSING	1,670 e
T5	CHAP PROGRAM	2,409
	OFF-CAMPUS	
501	ENVIRONMENTAL HEALTH SERVICES	2,444
501	WAREHOUSE	6,400
502	"OUR HOUSE" CRISIS RESPITE CENTER	2,000

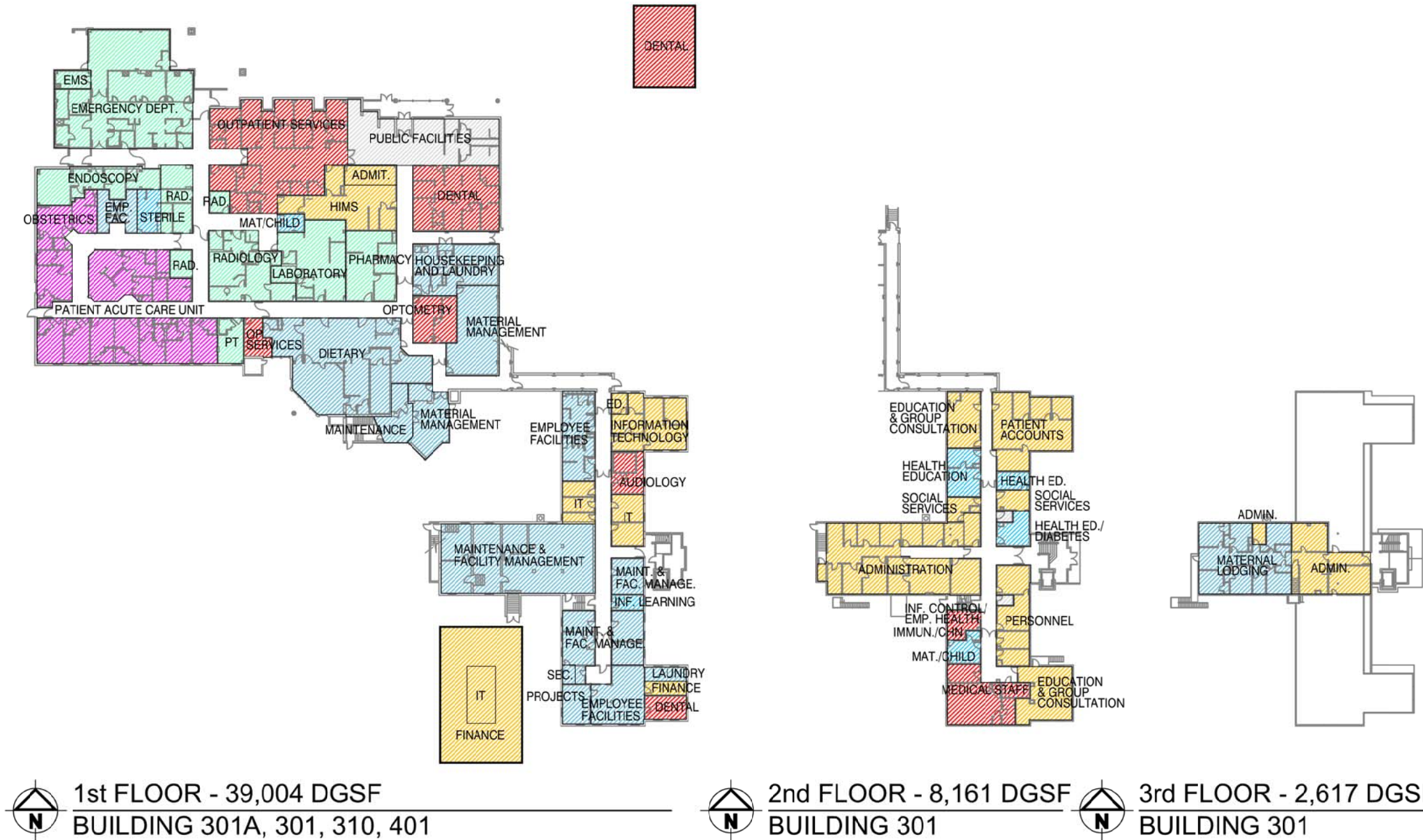
e ESTIMATED

PARKING

STAFF:	100
PATIENT:	63
TOTAL:	163

Existing Site Plan





BBAHC DEPT. NO.	DEPARTMENT	NET EXIST. DGSF
	AMBULATORY CARE	
3	AUDIOLOGY	334
4	CHAP PROGRAM	3129
5	DENTAL SERVICES	2610
13	IMMUNIZATION/CHN	80
21	MEDICAL STAFF	887
24	OPTOMETRY	497
25	OUTPATIENT SERVICES	3110
	ANCILLARY SERVICES	
7	EMERGENCY MEDICAL SERVICES	2243
18	LABORATORY	1182
28	PHARMACY	869
29	PHYSICAL THERAPY	294
30	RADIOLOGY	1937
35	OUTPATIENT SURGERY (ENDOSCOPY)	859
	INPATIENT CARE	
17	EMERGENCY DEPARTMENT	3246
17	PATIENT ACUTE CARE UNIT	3078
17	OBSTETRICS UNIT	1045
	BEHAVIORAL HEALTH	
2	SUBSTANCE ABUSE SERVICES*	0
23	MENTAL HEALTH DEPARTMENT*	0
	GERIATRIC AND EXTENDED CARE	
39	LONG TERM ELDERLY CARE*	0
	ADDITIONAL SERVICES	
8	ENVIRONMENTAL HEALTH SERVICES*	0
10	HEALTH EDUCATION / WIC	786
14	INFANT LEARNING PROGRAM	1128
15	INFECTION CONTROL/STERILE SUPPLY	374
20	MATERNAL/CHILD HEALTH	343
40	HOME HEALTH (INCLUDED IN CHN)	0
41	DIABETES (INCLUDED IN HE)	0
	ADMINISTRATIVE SUPPORT	
1	ADMINISTRATION	3614
9	FINANCE	2411
11	HEALTH INFORMATION SERVICES	1085
16	INFORMATION TECHNOLOGY	2025
26	PATIENT ACCOUNTS / ADMITTING	1484
27	PERSONNEL (HUMAN RESOURCES)	779
32	SOCIAL SERVICES	328
34	EDUCATION AND GROUP CONSULTATION	1216
	FACILITY SUPPORT	
6	DIETARY	2845
12	HOUSEKEEPING AND LAUNDRY	1113
19	MAINTENANCE AND FACILITY MANAGEMENT	4359
22	MATERIAL MANAGEMENT	1584
31	SECURITY	57
33	EMPLOYEE FACILITIES	1695
36	PATIENT AND MATERNAL HOUSING	1901
37	STAFF HOUSING*	0
42	HOUSING ADMINISTRATION*	0
	OTHER FUNCTIONS	
38	PUBLIC FACILITIES	1867

* TABULATION INCLUDES BUILDINGS INDICATED ONLY.

Existing Floor Plan

